



Overview of the FY 23 Appropriations after House Action

May 2, 2022



Louisiana Legislative Fiscal Office

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To access an electronic version of this document, visit the LFO website at <http://lfo.louisiana.gov> and visit the "Publications" link to find LFO Analysis of the Reengrossed Budgets (as the bills were passed from the House to the Senate).



LOUISIANA LEGISLATURE

Louisiana Legislative Fiscal Office

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May 2, 2022

Members of the Louisiana Legislature:

For your consideration, the Louisiana Legislative Fiscal Office (LFO) prepares this document as a reference for use as you review the appropriation bills after action by the Louisiana House of Representatives. Historically referred to as "The Green Book," this document provides existing to recommended budget comparisons for each budget unit as well as an inventory of significant enhancements, reductions and means of finance substitutions. Because of the extraordinary magnitude of one-time revenue sources currently available for expenditure consideration, we also provide expanded information detailing the spending proposals for items appropriated out of the FY 21 SGF Surplus, the FY 22 SGF Projected Excess Collections, as well as the state's remaining undesignated allocation of funds from the federal American Rescue Plan Act (ARPA).

The LFO works for you, the legislature and its committees. We strive to provide objective, non-partisan, and high-quality information and analysis of fiscal and budgetary issues. In addition to this analysis, the LFO has access to the state accounting system and other budgetary and state department resources to facilitate researching specific fiscal matters. If a fiscal or budget question arises, please feel free to contact either myself or any member of our staff for assistance. Reach us by phone at (225) 342-7233 or by e-mail. A full listing of LFO staff, agency assignments and e-mail addresses can be found at <http://lfo.louisiana.gov/staff>.

For an electronic version of this document, please visit the LFO website at <http://lfo.louisiana.gov> and visit the *Publications* link to find *LFO Analysis of HB 1*. The document's name is "FY 23 Reengrossed Budget." For additional detailed information, you may also refer to or cross reference information contained within the Green Book published by the LFO for the FY 23 Executive Budget, also available on our website as noted above under the file name "FY 23 Executive Budget." The current Official Revenue Estimate adopted by the Revenue Estimating Conference on January 11, 2022, can also be found by visiting the *Revenue and Economic Documents* link on the LFO home page to find *Official Revenue Estimates*.

The LFO will provide updated summary documents detailing changes made by amendment as the appropriation bills move through the legislative process this session. Again, please do not hesitate to contact us at any time if you have questions or require additional information regarding the budget recommendation or other fiscal matters.

Sincerely,

A handwritten signature in blue ink that reads "Alan M. Boxberger".

Alan M. Boxberger
Interim Legislative Fiscal Officer

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STATUS OF THE STATE GENERAL FUND

The budget recommendation in HB 1 Reengrossed (General Appropriations Bill) realizes a 2% decrease of \$782.8 M below the FY 22 Existing Operating Budget (EOB) as of 12/1/21 to \$38.2 B total means of finance. The total decrease includes reductions of \$873.9 M IAT (43.7%), \$307.3 M Statutory Dedications (6.9%), and \$582.8 M Federal (2.9%), while being partially offset by growth of \$782.4 M SGF (8.5%) and \$198.9 M SGR (6.2%). The total T.O. positions increase by 71 over the same time interval.

TABLE 1: HB 1 REENGROSSED COMPARED TO EOB BASE

MOF	Existing Operating Budget as of 12/01/21	HB 1 Reengrossed	% Change from EOB	\$ Change from EOB
STATE GENERAL FUND (DIRECT)	\$9,260,638,933	\$10,043,039,523	8.45%	\$782,400,590
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,000,191,568	\$1,126,292,459	-43.69%	(\$873,899,109)
Fees and Self-generated Revenues	\$3,215,490,258	\$3,414,354,319	6.18%	\$198,864,061
Statutory Dedications	\$4,479,939,283	\$4,172,613,557	-6.86%	(\$307,325,726)
Interim Emergency Board	\$0	\$0		\$0
FEDERAL FUNDS	\$20,048,097,459	\$19,465,287,440	-2.91%	(\$582,810,019)
TOTAL MEANS OF FINANCING	\$39,004,357,501	\$38,221,587,298	-2.01%	(\$782,770,203)
T.O. POSITIONS	32,972	33,043	0.22%	71

The expenditure information in this section primarily focuses on the combined actions taken by the House Appropriations Committee (HAC) at its meeting on Monday, April 18, and the House of Representatives on the House Floor on Thursday, April 21. The LFO provides summary information regarding state budget schedules that realized significant adjustments by House amendments, as well as detailing information regarding expenditures from specific sources: FY 21 Surplus, FY 22 Excess and the American Rescue Plan Act. For more detailed information regarding adjustments that were made in the Executive Budget document (HB 1 Original), please refer to the LFO's analysis of HB 1 Original on our website at lfo.louisiana.gov.

LFO Publications -> LFO Analysis of HB 1 -> FY 23 Executive Budget.

The House adopted amendments totaling an increase of \$882.6 M to HB 1 Original. The adjustments to HB 1 Original by means of finance are depicted in Table 2 below.

TABLE 2: HOUSE AMENDMENTS TO HB 1 ORIGINAL

MOF	Existing Operating Budget as of 12/01/21	FY 23 Executive Budget Recommendation (HB1 Original)	HB 1 Reengrossed	\$ Change From Exec Budget
STATE GENERAL FUND (DIRECT)	\$9,260,638,933	\$10,163,545,753	\$10,043,039,523	(\$120,506,230)
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,000,191,568	\$1,264,533,738	\$1,126,292,459	(\$138,241,279)
Fees and Self-generated Revenues	\$3,215,490,258	\$3,372,979,753	\$3,414,354,319	\$41,374,566
Statutory Dedications	\$4,479,939,283	\$3,130,002,260	\$4,172,613,557	\$1,042,611,297
Interim Emergency Board	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$20,048,097,459	\$19,407,909,872	\$19,465,287,440	\$57,377,568
TOTAL MEANS OF FINANCING	\$39,004,357,501	\$37,338,971,376	\$38,221,587,298	\$882,615,922
T.O. POSITIONS	32,972	32,983	33,043	60

Table 3 on the next page depicts the SGF status of the FY 23 budget recommendation compared to the FY 22 EOB Base for all budgetary items utilizing SGF, including: General Appropriations, Ancillary Appropriations, Judicial Expenses, Legislative Expenses, Capital Outlay

Appropriations, Supplemental Appropriations, Non-Appropriated Requirements, and Funds. The current projected SGF excess in FY 22 is approximately \$851.7 M due to an increase in the REC forecast on January 11, 2022, as compared to the official forecast as of May 18, 2021, (\$847.4 M), plus \$4.18 M SGF that remains unappropriated/unallocated in FY 22. Table 3 also reflects the FY 21 surplus of \$699.2 M certified by the Joint Legislative Committee on the Budget (JLCB) on January 25, 2022, to be recognized at the next meeting of the REC.

The House adopted amendments depositing \$1.16 B SGF into various dedications within HB 406, the Funds Bill. The committee appropriated a net \$93.4 M SGF in HB 592, the Supplemental Appropriations Bill. An additional \$301.7 M is appropriated in HB 2, the Capital Outlay Appropriations Bill. Table 3 shows this \$301.7 M as a balance at the end of FY 22 and it is depicted as a FY 23 revenue carry forward and Capital Outlay expenditure.

TABLE 3: SGF COMPARISON

STATE GENERAL FUND STATUS			
SGF REVENUES BY SOURCE	FY 22 REC Forecast as of 1/11/22	FY 23 REC Forecast as of 1/11/22	FY 23 Forecast Compared to FY 22
GENERAL FUND REVENUE			
Revenue Estimating Conference	\$10,735,000,000	\$10,935,800,000	\$200,800,000
FY 21 Carry Forward	\$183,620,801	\$0	(\$183,620,801)
FY 21 Recognized Surplus	\$699,219,732	\$0	N/A
FY 21 Recognized Surplus (Carry Forward to FY 23 in HB 2)	\$0	\$301,674,500	N/A
Total Available State General Fund Revenue	\$11,617,840,533	\$11,237,474,500	\$17,179,199
SGF APPROPRIATIONS AND REQUIREMENTS			
	FY 22 Proposed in Appropriations Bills as of 4/21/22	FY 23 Recommended after House Action	FY 23 Compared to FY 22 EOB
NON-APPROPRIATED CONSTITUTIONAL REQUIREMENTS			
Debt Service	\$434,029,823	\$435,582,105	\$1,552,282
Interim Emergency Board	\$0	\$1,322,862	\$1,322,862
Revenue Sharing	\$90,000,000	\$90,000,000	\$0
Total Non-Appropriated Constitutional Requirements	\$524,029,823	\$526,904,967	\$2,875,144
APPROPRIATIONS			
General Appropriation Bill (including carry forward)	\$9,260,638,933	\$10,043,039,523	\$782,400,590
Ancillary Appropriation Bill	\$0	\$0	\$0
Judicial Expense Bill	\$164,008,439	\$174,577,666	\$10,569,227
Legislative Expense Bill	\$73,610,173	\$85,777,844	\$12,167,671
Capital Outlay Appropriation Bill	\$43,331,996	\$0	
Capital Outlay Appropriation Bill (Non-Recurring SGF from FY 21)	\$0	\$301,674,500	N/A
Total Appropriations	\$9,541,589,541	\$10,605,069,533	\$1,063,479,992
FUNDS BILL - HB 406	\$1,157,115,205	\$105,500,000	N/A
SUPPLEMENTAL BILL - HB 592	\$93,431,464	\$0	N/A
TOTAL APPROPRIATIONS AND REQUIREMENTS	\$11,316,166,033	\$11,237,474,500	(\$78,691,533)
GENERAL FUND REVENUE LESS APPROPRIATIONS AND REQUIREMENTS	\$301,674,500	\$0	\$0

SUMMARY OF REENGROSSED BUDGET RECOMMENDATION

In broad terms, as seen in Table 4 on the following page, House amendments include an increase of \$1.2 B total means of finance and a decrease of approximately \$122.5 M SGF expenditures statewide in FY 23 compared to the Executive Budget recommendation across all appropriation bills.

**TABLE 4: REENGROSSED BUDGET
(STATEWIDE – ALL APPROPRIATIONS)**

MOF	Existing Operating Budget as of 12/01/21	FY 23 Executive Budget Recommendation	Budget Bills after House Action	\$ Change From Exec Budget
STATE GENERAL FUND (DIRECT)	\$10,066,942,226	\$10,952,809,538	\$10,830,300,000	(\$122,509,538)
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,962,561,064	\$2,339,432,556	\$2,204,691,277	(\$134,741,279)
Fees and Self-generated Revenues	\$5,316,235,891	\$5,368,862,240	\$5,430,236,806	\$61,374,566
Statutory Dedications	\$6,503,454,940	\$5,694,716,442	\$7,051,042,895	\$1,356,326,453
Interim Emergency Board	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$20,330,899,644	\$19,589,839,169	\$19,647,216,737	\$57,377,568
TOTAL MEANS OF FINANCING	\$45,180,093,765	\$43,945,659,945	\$45,163,487,715	\$1,217,827,770
T.O. POSITIONS	34,161	34,187	34,247	60

For FY 23, the recommended SGF appropriations include a number of significant changes and initiatives across a number of state agencies in addition to supplanting SGF for means of finance sources that will be unavailable in FY 23. Table 5 below summarizes select, significant SGF adjustments. Information about significant adjustments can be found within Significant Budget Adjustments by agency beginning on page 47 and / or in the HB 1 Original version of this book on the LFO website at the link below.

[Green Book: FY 23 Executive Budget](#)

lfo.louisiana.gov -> LFO Publications -> LFO Analysis of HB 1 -> FY 23 Executive Budget

TABLE 5: SELECT SGF INITIATIVES AND CHANGES FOR FY 23

FY 23 SGF Replacement of Unavailable Revenue Sources	
09-Louisiana Department of Health (LDH)	
eFMAP MOF Swap	\$314,109,367
MATF MOF Swap	\$232,442,816
19D-Louisiana Department of Education (LDOE)	
Lottery Proceeds MOF Swap	\$114,503,396
SELF MOF Swap	\$10,230,389
SUBTOTAL	\$671,285,968
FY 23 Major SGF Changes (Greater than \$1 M)	
Statewide	
Acquisitions and Major Repairs - Increase (Non-recurring)	\$36,830,312
09-LDH	
FMAP blended rate changes	\$67,383,281
Increase per diem for Long-term Personal Care Services	\$33,895,288
Increase rates for Intermediate Care Facilities	\$7,749,439
Increase per diem for nursing homes	\$7,601,161
Increase provider rate for EarlySteps	\$3,769,761
Add 250 Community Waiver Slots	\$2,000,000
Increase provider rate for behavioral analysis	\$1,684,690
19A-Higher Education (HIED)	
Pay raises for instructional faculty	\$31,729,770
Provide for increase to statewide service costs	\$17,153,465
Higher Education and Higher Education Specialized Units formulas	\$15,000,000
Increase funding to the GO Grant program	\$15,000,000
Funding to postsecondary institutions to expand Title IX offices	\$5,000,000
Pennington Biomedical Research Center - Youth Obesity Program	\$5,000,000
LSU and SU Ag Centers	\$4,169,245

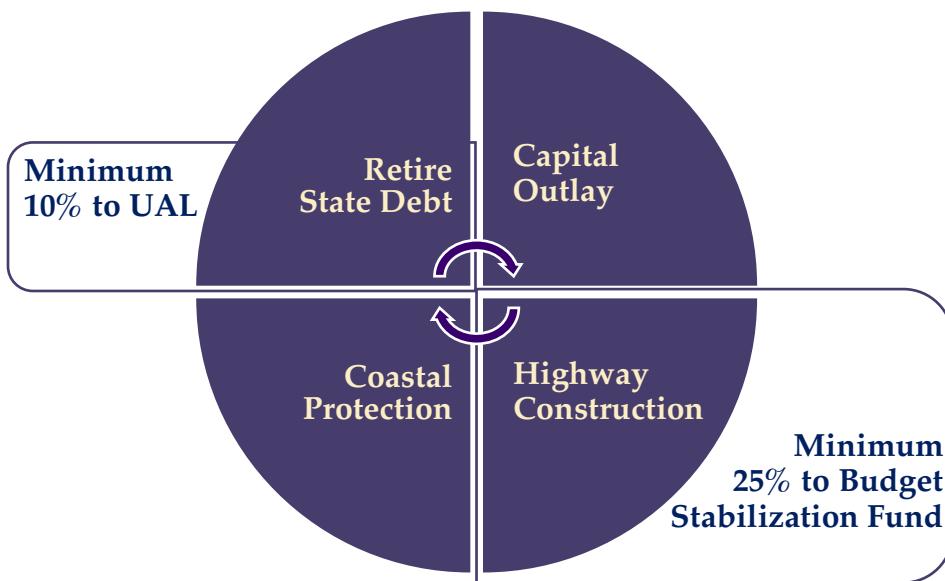
TABLE 5: SELECT SGF INITIATIVES AND CHANGES FOR FY 23 CONT.

19B-Special Schools and Commissions	
Increased operating funds and 6 positions for THRIVE Academy	\$1,062,573
Operating expenses of Ecole Point-Au-Chien French Immersion School	<u>\$1,000,000</u>
19D-Louisiana Department of Education (LDOE)	
Teacher and non-certified personnel pay raises	<u>\$148,434,227</u>
20-XXX Funds (*Non-recurring)	
*Funds Bill Deposit - Jean Boudreax Settlement Compromise Fund	\$30,000,000
*Funds Bill Deposit - Construction Subfund of the Transportation Trust Fund	\$42,500,000
*Funds Bill Deposit - Hurricane Ida Recovery Fund	<u>\$33,000,000</u>
23-JUDI Judicial Expense Bill	
Increase over Existing Operating Budget	<u>\$10,569,227</u>
24-LEGI Legislative Expense Bill	
Increase over Existing Operating Budget	<u>\$12,167,671</u>
SUBTOTAL	\$532,700,110
TOTAL	\$1,203,986,078

FY 21 SURPLUS

On January 25, 2022, the JLCB certified an end of FY 21 surplus totaling \$699.2 M. In accordance with provisions in La. Const. Art. VII, § 10.(2), once these monies are recognized by the REC as non-recurring revenues, the balance will be available for appropriation to one of six authorized purposes. Two of the authorized purposes, the Unfunded Accrued Liability (UAL) and Budget Stabilization Fund, require minimum allocations as seen in Figure 1 on the next page.

FIGURE 1: REQUIRED AND AUTHORIZED USES OF SURPLUS



"Surplus" is the excess for any fiscal year of the actual monies received, and any monies or balances carried forward, over the actual expenditures paid at the close of the fiscal year as reported by the Office of Statewide Reporting within the Division of Administration (DOA). Table 6 on the next page summarizes the proposed expenditure of surplus funds.

TABLE 6: FY 21 SURPLUS EXPENDITURES

FY 21 SGF Surplus - Constitutional Requirements	Instrument
Constitutional Requirements	
25% Deposit into Budget Stabilization (Rainy Day) Fund	\$174,804,933
10% Payment to Unfunded Accrued Liability	\$69,921,974
SUBTOTAL	\$244,726,907
FY 21 SGF Surplus - Recommended Initiatives	Instrument
01-109 Coastal Protection and Restoration Authority (CPRA)	
Allocation to the CPRA Master Plan Project	\$120,000,000
20-XXX Funds (Not appropriated)	
Deposit to the Capital Outlay Savings Fund	\$152,818,325
26-115 Capital Outlay - Facility Planning and Control	
Cash Capital Outlay Projects	\$40,024,500
Provides for deferred maintenance needs among Higher Education Institutions	\$50,000,000
26-279 Capital Outlay - DOTD Capital Outlay/Non-state	
Cash Capital Infrastructure Projects	\$24,000,000
Matching Funds for Redistribution	\$25,000,000
Match for Infrastructure (Infrastructure Investment and Jobs Act)	\$42,650,000
SUBTOTAL	\$454,492,825
TOTAL	\$699,219,732

HB 2 – Capital Outlay Appropriations Bill

HB 406 – Funds Bill

HB 592 – Supplemental Appropriations Bill

FY 22 PROJECTED EXCESS COLLECTIONS

On January 11, 2022, the REC adopted an updated forecast for FY 22 including a SGF growth of \$847.4 M over the base forecast in place since May 18, 2021. The forecasted growth excludes \$400 M that is earmarked exclusively to make payments to the U.S. Army Corps of Engineers for costs associated with the Hurricane and Storm Damage Risk Reduction System in accordance with Act 448 of the 2021 RS.

The budget recommendations include allocating the projected SGF excess of \$847.4 M, plus other anticipated current year expenditure savings, to specific purposes in FY 22 as summarized in Table 7 on the next page. In addition to increased revenue projections in the current fiscal year, this plan also assumes: expenditure of projected current year savings in the Minimum Foundation Program (MFP) due to lower student counts, expenditure of approximately \$329.5 M in savings generated by extension of the eFMAP through June of 2022 (the FY 22 adopted budget assumed the eFMAP would expire at the end of December, 2021), expenditure of \$1.3 M in Non-Appropriated currently assigned to the Interim Emergency Board for which no applications have been received, and expenditure of an existing unappropriated SGF balance of approximately \$4.2 M. An additional \$400 M excess was deposited into the Hurricane Storm Damage and Risk Reduction System Repayment Fund in accordance with LA R.S. 39:100.122.

TABLE 7: FY 22 PROJECTED EXCESS EXPENDITURES

FY 22 SGF Excess - Statutory Requirements	Instrument
LA R.S. 39:100.122	
Deposit in Hurricane Storm Damage and Risk Reduction System Repayment Fund	\$400,000,000
SUBTOTAL	\$400,000,000
FY 22 SGF Initiatives Recommended from Excess and Savings	Instrument
Statewide	
Reductions from FY 22 projected savings and means of finance swaps	(\$445,663,947)
SUBTOTAL	(\$445,663,947)
01-Executive Department	
Louisiana Alliance of Children's Advocacy Centers for operating expenses	\$1,000,000
FEMA repayments for disaster cost share obligations	\$305,967,707
Deposits into Self-Insurance Fund (FEMA debt repayment - not appropriated)	\$135,000,000
Military Affairs - Death benefits for National Guard members	\$3,750,000
Military Affairs for Master Plan, replacement vehicle and emergency response	\$1,716,702
Public Defender Board - Purchase of office building in 14th JDC	\$2,250,000
La Commission on Law Enforcement - POST Training Modules	\$267,900
Elderly Affairs - Various Councils on Aging	\$1,040,000
03-Department of Veterans Affairs	
Pontchatoula American Legion Post #47	\$50,000
04A-Department of State	
Museum and Other Operations Program for operations and refurbishments	\$400,000
04F-Agriculture and Forestry	
Replacement of 10 bulldozers; emergency response; operating expenses; feral hogs	\$2,840,075
05-Department of Economic Development	
Travel and business expenses; State Trade Expansion Program	\$220,000
08A-Corrections Services	
Corrections and Public Safety	\$19,998,613
08B-Public Safety Services	
Replace legacy payment system for supplemental pay programs	\$1,675,000
Provide funding for crime lab equipment and replacement of 2 generators	\$2,101,944
Northwest LA Crime Lab	\$1,500,000
09-Louisiana Department of Health	
La Emergency Response Network - care after resuscitation courses and equipment	\$764,945
Provides funding to Mary Bird Perkins Cancer Center for cancer screenings	\$250,000
11-Department of Children and Family Services	
FileNet conversion project	\$1,657,195
14-Louisiana Workforce Commission	
Actuarial study of options for state funded family and medical leave	\$500,000
16-Department of Wildlife and Fisheries	
Body cameras for enforcement officers, laptop computers, data service network	\$580,000
Feral hog management and removal of abandoned structures	\$350,000
Acquisition of a mobile command unit, 3 houseboats and airplane	\$7,200,000
19A-Higher Education	
Pennington Biomedical - faculty recruitment startup packages	\$750,000
Southern University - Operating enhancements and facilities	\$2,500,000
University of Louisiana - Facilities and cyber program at Grambling	\$1,150,000
La Community and Technical Colleges - SkillsUSA Program	\$100,000
19B-Special Schools and Commissions	
Thrive Academy - student transportation and operating costs	\$428,000
La Educational Television Authority - acquire and replace equipment	\$2,669,125
19D-LDOE	
Provide for operating expenses to Communities in Schools of the Gulf South, Inc.	\$450,000
Provide funding to Ecole Saint-Landry School for operating expenses	\$60,000
Provides funding for Math Nation	\$1,750,000
20-Other Requirements	
Local Housing of Juvenile Offenders - provides for placement funding	\$411,260
Ag & Forestry - Pass Through - provides for debt payments	\$2,400,000
Ag & Forestry - Pass Through - Terrebonne Churches United Food Bank	\$750,000
State Aid to Local Government Entities	\$31,525,199
Pay consent and other final judgments against the state	\$4,734,287
Firefighters' Supplemental Payments - payments to eligible recipients	\$503,000

TABLE 7: FY 22 PROJECTED EXCESS EXPENDITURES CONT.

20-XXX Funds (Not Yet Appropriated)		
Deposit into new Revitalizing and Developing Infrastructure in All of Louisiana (RADIAL) Fund	\$500,000,000	HB 406
Deposit into new Louisiana Outdoors Forever Fund	\$10,000,000	HB 406
Deposit into Higher Education Initiatives Fund	\$6,000,000	HB 406
Deposit into La Early Childhood Fund	\$40,000,000	HB 406
Deposit into new Jean Boudreaux Settlement Compromise Fund	\$45,000,000	HB 406
Deposit into new Engineering Fee Subfund of the Water Sector Fund	\$5,000,000	HB 406
Deposit into new Geaux Teach Fund	\$5,000,000	HB 406
Deposit into the Capital Outlay Savings Fund	<u>\$83,491,947</u>	HB 406
24-LEGI Legislative Expense Bill		
Legislative Budgetary Control Council - Judicial Structure Task Force study	<u>\$300,000</u>	HB 592
26-Capital Outlay Appropriations Bill		
Facility Planning - Community Water Enrichment Program	\$10,000,000	HB 592
Facility Planning - Local Government Assistance Program	\$10,000,000	HB 592
Construction Subfund of TTF - Match for Infrastructure Investment and Jobs Act	<u>\$42,500,000</u>	HB 406 / 592
SUBTOTAL	\$1,298,552,899	
TOTAL	\$1,252,888,952	

HB 406 – Funds Bill

HB 592 – Supplemental Appropriations Bill

PROPOSAL – BALANCE OF LA RESCUE PLAN

Congress adopted the American Rescue Plan Act (ARPA) of 2021 on March 10, 2021, and the bill was signed by President Biden on March 11, 2021. ARPA is a \$1.9 Trillion economic stimulus bill passed for the purpose of speeding up the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. The bill includes expansive provisions that provide direct cash assistance to state, local, and tribal governments, direct payments to individuals, grants to small businesses, tax change provisions for individuals and corporations, and direct financial awards to certain sectors of governmental operations (such as education, transportation and healthcare).

Similar to the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020, the ARPA provides direct assistance to state, local and tribal governments to bridge shortfalls and mitigate the financial impacts of COVID-19 on the overall economy. While the CARES Act allocated \$150 B to state, local and tribal governments (a total of \$1.8 B to Louisiana for state and local allocations), the ARPA distribution totaled \$350 B. Louisiana's allocation from ARPA includes \$3.01 B direct aid to the state and \$1.81 B direct aid to local governmental entities, for a total of \$4.82 B.

The full \$3.01 B of Federal funds sent to the state pursuant to ARPA were deposited into the Louisiana Rescue Plan (LRP) Fund in accordance with Act 410 of the 2021 RS. At the end of the 2021 RS, \$1.6 B of this amount was appropriated and / or transferred into other funds for specific purposes. Under the authority of LA R.S. 39:100.51, the JLCB appropriated \$26.8 M from the Louisiana Rescue Plan Fund to the LSED at its meeting on December 16, 2021, to provide a portion of the state's cost share for three phases of renovations to the Superdome. The remaining undesignated balance available in the Louisiana Rescue Plan Fund for legislative consideration is approximately \$1.38 B.

Table 8 on the next page reports appropriations out of the \$1.38 B balance as the appropriations bills left the House Floor.

TABLE 8: PROPOSALS FOR LOUISIANA RESCUE PLAN FUND BALANCE

Recommendations for Balance of ARPA Funds		Instrument
01-111 Governor's Office of Homeland Security & Emergency Preparedness		
Unemployment Trust Clearing Account	\$500,000,000	HB 1
Deposit into the Water Sector Fund for Water Sector Program - Phase II	\$450,000,000	HB 1 / HB 406
Provides for a radio tower in Thibodaux for the LWIN system	\$1,500,000	HB 592
05-252 Department of Economic Development - Office of Business Development		
Deposit into the Small Business Innovation Retention Fund for small business innovation research grants	\$1,105,000	HB 1 / HB 406
Deposit into the Small Business Innovation Fund for small business innovation research grants	\$150,000	HB 1 / HB 406
Deposit into the Small Business Innovation Recruitment Fund for small business innovation research grants	\$500,000	HB 1 / HB 406
09-307 Louisiana Department of Health - Office of the Secretary		
Deposit into the Early Childhood Supports and Services Fund to reestablish program (\$9 M appropriated in HB 1)	\$27,000,000	HB 1 / HB 406
09-326 Louisiana Department of Health - Office of Public Health		
Deposit into the Rural Primary Care Physicians Development Fund for professional development (\$2.7 M in HB 1)	\$8,020,902	HB 1 / HB 406
10-360 Department of Children & Family Services - Office of Children and Family Services		
Deposit into the Continuum of Care Fund for the Continuum of Care Program (\$1 M in HB 1)	\$3,000,000	HB 1 / HB 406
16-514 Wildlife and Fisheries - Office of Fisheries		
Boat and debris cleanup from Hurricane Ida damage	\$5,000,000	HB 1
19-649 Louisiana Community and Technical Colleges		
Deposit into Workforce Training Rapid Response Fund for expanding healthcare workforce training	\$25,000,000	HB 1 / HB 406
19-681 Other Education - Subgrantee Assistance		
Non-Federal Support Program for the R.E.A.D program to provide books and reading materials to students	\$5,000,000	HB 1
20-XXX Funds		
Deposit into the new Matching Funds Fund	\$23,699,098	HB 1
26-279 Capital Outlay - DOTD Capital Outlay/Non-state		
Baton Rouge to New Orleans Light Rail Service	\$12,500,000	HB 2
DOTD to meet federal match obligations and financial cost overruns on active projects	\$25,000,000	HB 2
I-49 South	\$100,000,000	HB 2
I-10 Calcasieu River Bridge	\$100,000,000	HB 2
TOTAL	\$1,287,475,000	
Louisiana Main Street Recovery Rescue Plan Fund		
Transfer \$805,843 unused balance from Main Street Fund into Louisiana Rescue Plan Fund	\$805,843	HB 406
Remaining Unallocated Balance	\$97,667,730	

HB 1 – General Appropriations Bill

HB 2 – Capital Outlay Bill

HB 406 – Funds Bill

HB 592 – Supplemental Appropriations Bill

BUDGET CHANGES

The tables on the following four pages detail funding by means of finance within each budget unit of the state as follows: HB 1 Original, HB 1 Reengrossed, HB 1 House Amendments, and HB 1 Reengrossed Changes from the Existing Operating Budget as of 12/1/21. These tables include appropriations contained within the Ancillary, Capital Outlay, Judicial Expense and Legislative Expense bills as well.

Beginning on page 15, you will find tables detailing the budgetary changes between the Existing Operating Budget as of 12/1/21 and the appropriations bills after House Action, at the statewide, department and agency levels. Beginning on page 47, you will find information regarding specific, significant enhancements, reductions and means of financing substitutions at the budget unit (agency) level.

TABLE 9: HB 1 ORIGINAL

DEPARTMENT	FY 2022 HB 1 (and Other Appropriations) Original					Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	
Executive Department	\$178,599,140	\$229,017,660	\$147,707,416	\$306,873,369	\$0	\$2,117,826,637
Veterans Affairs	\$13,982,883	\$2,481,161	\$14,239,174	\$115,528	\$0	\$56,293,005
Secretary of State	\$63,663,715	\$689,500	\$32,948,960	\$13,949,699	\$0	\$0
Office of the Attorney General	\$15,332,745	\$24,739,738	\$8,975,268	\$29,665,328	\$0	\$8,379,069
Lieutenant Governor	\$2,844,088	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545
State Treasurer	\$0	\$1,718,452	\$10,853,653	\$811,455	\$0	\$0
Public Service Commission	\$0	\$0	\$10,501,315	\$0	\$0	\$13,363,560
Agriculture and Forestry	\$24,140,486	\$387,345	\$7,294,299	\$37,916,159	\$0	\$10,178,928
Commissioner of Insurance	\$0	\$0	\$35,668,966	\$0	\$0	\$802,343
Economic Development	\$38,545,648	\$125,000	\$5,550,211	\$2,000,000	\$0	\$183,333
Culture Recreation & Tourism	\$35,251,420	\$6,669,968	\$54,658,584	\$289,551	\$0	\$11,207,146
Transportation & Development	\$5,000,000	\$55,749,600	\$29,842,875	\$602,050,067	\$0	\$30,612,163
Corrections Services	\$629,648,552	\$14,300,129	\$40,002,690	\$960,000	\$0	\$2,230,697
Public Safety Services	\$2,894,000	\$35,025,306	\$295,087,896	\$136,610,188	\$0	\$35,754,634
Youth Services	\$138,368,190	\$19,452,626	\$924,509	\$0	\$0	\$891,796
Health	\$2,828,697,630	\$520,026,110	\$687,438,351	\$1,021,103,945	\$0	\$12,604,132,416
Children & Family Services	\$249,463,416	\$16,502,907	\$14,634,991	\$724,294	\$0	\$579,858,575
Natural Resources	\$10,584,407	\$8,893,226	\$19,228,161	\$21,147,659	\$0	\$42,416,533
Revenue	\$0	\$552,030	\$116,290,902	\$557,914	\$0	\$0
Environmental Quality	\$4,568,830	\$4,499,419	\$106,804,064	\$9,649,471	\$0	\$19,234,301
LA Workforce Commission	\$10,595,933	\$6,400,000	\$72,219	\$113,767,906	\$0	\$174,933,067
Wildlife & Fisheries	\$8,350,000	\$14,527,539	\$10,952,371	\$101,716,692	\$0	\$35,476,821
Civil Service	\$6,818,368	\$14,225,708	\$4,297,940	\$0	\$0	\$171,023,423
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$25,342,016
Higher Education	\$1,250,587,272	\$23,119,071	\$1,651,162,759	\$163,538,090	\$0	\$71,295,283
Special Schools	\$58,278,646	\$14,585,484	\$3,064,405	\$15,259,944	\$0	\$0
Dept. of Education	\$3,933,285,471	\$169,626,614	\$33,408,019	\$314,158,072	\$0	\$3,581,944,111
LSU-Health Care Services Division	\$25,530,111	\$18,463,336	\$16,992,798	\$0	\$0	\$5,232,360
Other Requirements	\$628,514,802	\$61,660,059	\$14,436,957	\$226,506,929	\$0	\$66,218,605
General Appropriations Bill Total	\$10,163,545,753	\$1,264,533,738	\$3,372,979,753	\$3,130,002,260	\$0	\$19,407,909,872
Ancillary	\$0	\$989,727,795	\$1,883,923,053	\$175,338,458	\$0	\$0
Non-Appropriated	\$526,904,967	\$0	\$0	\$58,700,000	\$0	\$585,604,967
Judicial	\$177,060,974	\$9,392,850	\$0	\$10,240,925	\$0	\$196,694,749
Legislative	\$85,297,844	\$0	\$23,564,434	\$10,000,000	\$0	\$118,862,278
Capital Outlay	\$0	\$75,778,173	\$88,395,000	\$2,310,434,799	\$0	\$181,929,297
Other Bills Total	\$789,263,785	\$1,074,898,818	\$1,995,882,487	\$2,564,714,182	\$0	\$181,929,297
STATE BUDGET GRAND TOTAL	\$10,952,809,538	\$2,339,432,556	\$5,368,862,240	\$5,694,716,442	\$0	\$19,589,839,169
						\$16,666,527,766

TABLE 10: HB 1 HOUSE AMENDMENTS

DEPARTMENT	FY 2022 HB 1 (and Other Appropriations) House Amendments						Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	
Executive Department	(\$1,000,000)	(\$140,000,000)	\$1,000,000	\$956,120,804	\$0	(\$40,000,000)	\$776,120,804
Veterans Affairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secretary of State	\$0	\$0	\$0	(\$13,836,621)	\$0	\$0	(\$13,836,621)
Office of the Attorney General	\$0	\$0	\$0	\$48,639	\$0	\$184,122	\$232,761
Lieutenant Governor	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
State Treasurer	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
Public Service Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	\$889,000	\$0	\$0	\$173,412	\$0	\$0	\$1,062,412
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$393,328	\$0
Economic Development	\$0	\$0	\$0	\$1,755,000	\$0	\$0	\$1,755,000
Culture Recreation & Tourism	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation & Development	\$0	\$0	\$0	\$82,922	\$0	\$0	\$82,922
Corrections Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Services	\$0	\$1,358,721	\$3,000,000	\$4,899,020	\$0	\$0	\$9,257,741
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health	(\$61,196,864)	\$0	\$673,122	\$12,669,517	\$0	\$76,793,678	(\$47,854,225)
Children & Family Services	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Natural Resources	\$0	\$0	\$3,781,125	\$0	\$0	\$0	\$3,781,125
Revenue	\$0	\$0	\$2,205,960	\$0	\$0	\$0	\$2,205,960
Environmental Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LA Workforce Commission	\$0	\$0	\$0	\$2,013,560	\$0	\$6,440	\$2,013,560
Wildlife & Fisheries	\$0	\$0	\$0	\$5,050,000	\$0	\$20,000,000	\$25,050,000
Civil Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$0	\$0	\$30,714,359	\$25,385,044	\$0	\$0	\$56,099,403
Special Schools	\$1,062,573	\$0	\$0	\$0	\$0	\$0	\$1,062,573
Dept. of Education	(\$35,529,339)	\$0	\$0	\$6,250,000	\$0	\$0	(\$29,279,339)
LSU-Health Care Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Requirements	(\$25,731,600)	\$0	\$0	\$41,000,000	\$0	\$0	\$15,268,400
General Appropriations Bill Total	(\$120,506,230)	(\$138,241,279)	\$41,374,566	\$1,042,611,297	\$0	\$57,377,568	\$882,615,922
Ancillary	\$0	\$0	\$0	\$6,949,600	\$0	\$0	\$6,949,600
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Judicial	(\$2,483,308)	\$0	\$0	\$0	\$0	\$0	(\$2,483,308)
Legislative	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
Capital Outlay	\$0	\$3,500,000	\$20,000,000	\$306,765,556	\$0	\$0	\$330,265,556
Other Bills Total	(\$2,003,308)	\$3,500,000	\$20,000,000	\$313,715,156	\$0	\$0	\$335,211,848
STATE BUDGET GRAND TOTAL	(\$122,509,538)	(\$134,741,279)	\$61,374,566	\$1,356,326,453	\$0	\$57,377,568	\$1,217,827,770
							\$963,479,633

TABLE 11: HB 1 REENGROSSED

DEPARTMENT	FY 2022 HB 1 Reengrossed (and Other Appropriations after House Action)					Total State Effort (SGF, SD, SGR)		
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	
Executive Department	\$177,599,140	\$89,017,660	\$148,707,416	\$1,262,994,173	\$0	\$2,077,826,637	\$3,756,145,026	\$1,589,300,729
Veterans Affairs	\$13,982,883	\$2,481,161	\$14,239,174	\$115,528	\$0	\$56,293,005	\$87,111,751	\$28,337,585
Secretary of State	\$63,663,715	\$689,500	\$32,948,960	\$113,078	\$0	\$0	\$97,415,253	\$96,725,753
Office of the Attorney General	\$15,332,745	\$24,739,738	\$8,975,268	\$29,713,967	\$0	\$8,563,191	\$87,324,909	\$54,021,980
Lieutenant Governor	\$3,844,088	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545	\$11,482,383	\$4,474,088
State Treasurer	\$0	\$2,118,452	\$10,853,653	\$811,455	\$0	\$0	\$13,783,560	\$11,665,108
Public Service Commission	\$0	\$0	\$10,501,315	\$0	\$0	\$0	\$10,501,315	\$10,501,315
Agriculture and Forestry	\$25,029,486	\$387,345	\$7,294,299	\$38,089,571	\$0	\$10,178,928	\$80,979,629	\$70,413,356
Commissioner of Insurance	\$0	\$0	\$35,608,966	\$0	\$0	\$1,195,671	\$36,804,637	\$35,608,966
Economic Development	\$38,545,648	\$125,000	\$5,550,211	\$3,755,000	\$0	\$183,333	\$48,159,192	\$47,850,859
Culture, Recreation & Tourism	\$35,251,420	\$6,669,968	\$54,658,584	\$289,551	\$0	\$11,207,146	\$108,076,669	\$90,199,555
Transportation & Development	\$5,000,000	\$55,749,600	\$29,842,875	\$602,132,989	\$0	\$30,612,163	\$723,337,627	\$636,975,864
Corrections Services	\$629,648,552	\$14,300,129	\$40,002,690	\$960,000	\$0	\$2,230,697	\$687,142,068	\$670,611,242
Public Safety Services	\$2,894,000	\$36,384,027	\$298,087,896	\$141,509,208	\$0	\$35,754,634	\$514,629,765	\$442,491,104
Youth Services	\$138,368,190	\$19,452,626	\$924,509	\$0	\$0	\$891,796	\$159,637,121	\$139,292,699
Health	\$2,767,500,766	\$520,026,110	\$688,111,473	\$1,033,773,462	\$0	\$12,680,962,094	\$17,690,337,905	\$4,489,385,701
Children & Family Services	\$249,463,416	\$16,502,907	\$14,634,991	\$1,724,294	\$0	\$579,858,575	\$862,184,183	\$265,822,701
Natural Resources	\$10,584,407	\$8,893,226	\$23,009,286	\$21,147,659	\$0	\$42,416,533	\$106,051,111	\$54,741,352
Revenue	\$0	\$552,030	\$118,496,862	\$557,914	\$0	\$0	\$119,606,806	\$119,054,776
Environmental Quality	\$4,568,830	\$4,499,419	\$106,804,064	\$9,649,471	\$0	\$19,234,301	\$144,756,085	\$121,022,365
LA Workforce Commission	\$10,595,933	\$6,400,000	\$72,219	\$115,781,466	\$0	\$174,939,507	\$307,789,125	\$126,449,618
Wildlife & Fisheries	\$8,350,000	\$14,527,539	\$10,952,371	\$106,766,692	\$0	\$55,476,821	\$196,073,423	\$126,069,063
Civil Service	\$6,818,368	\$14,225,708	\$4,297,940	\$0	\$0	\$0	\$25,342,016	\$11,116,308
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$1,250,587,272	\$23,119,071	\$1,681,877,118	\$188,923,134	\$0	\$71,295,283	\$3,215,801,878	\$3,121,387,524
Special Schools	\$59,341,219	\$14,585,484	\$3,064,405	\$15,259,944	\$0	\$0	\$92,251,052	\$77,665,568
Dept. of Education	\$3,897,756,132	\$169,626,614	\$33,408,019	\$320,408,072	\$0	\$3,581,944,111	\$8,003,142,948	\$4,251,572,223
LSU-Health Care Services Division	\$25,530,111	\$18,463,336	\$16,992,798	\$0	\$0	\$5,232,360	\$66,218,605	\$42,522,909
Other Requirements	\$602,783,202	\$61,660,059	\$14,436,957	\$277,506,929	\$0	\$13,114,109	\$969,501,256	\$894,727,088
General Appropriations Bill Total	\$10,043,039,523	\$1,126,292,459	\$3,414,354,319	\$4,172,613,557	\$0	\$19,465,287,440	\$38,221,587,298	\$17,630,007,399
Ancillary	\$0	\$989,727,795	\$1,883,923,053	\$182,288,058	\$0	\$0	\$3,055,938,906	\$2,066,211,111
Non-Appropriated	\$526,904,967	\$0	\$0	\$58,700,000	\$0	\$0	\$585,604,967	\$585,604,967
Judicial	\$174,577,666	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$194,211,441	\$184,818,591
Legislative	\$85,777,844	\$0	\$23,564,434	\$10,000,000	\$0	\$0	\$119,342,278	\$119,342,278
Capital Outlay	\$0	\$79,278,173	\$108,395,000	\$2,617,20,355	\$0	\$181,929,297	\$2,986,802,825	\$2,725,595,355
Other Bills Total	\$787,260,477	\$1,078,398,818	\$2,015,882,487	\$2,878,429,338	\$0	\$181,929,297	\$6,941,900,417	\$5,681,572,302
STATE BUDGET GRAND TOTAL	\$10,830,300,000	\$2,204,691,277	\$5,130,236,806	\$7,051,042,895	\$0	\$19,647,216,737	\$45,163,487,715	\$23,311,579,701

TABLE 12: HB 1 REENGROSSED CHANGES FROM EOB

DEPARTMENT	FY 2022 HB 1 Reengrossed (and Other Appropriations) Changes from EOB						Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	
Executive Department							
Veterans Affairs	\$876,281	\$1,731	(\$185,512,170)	\$18,432,017	\$54,732,888	\$0	(\$595,342,844)
Secretary of State	\$6,741,135	(\$30,000)	(\$360,755)	(\$4,760,882)	\$0	\$4,212,408	\$48,646,626
Office of the Attorney General	(\$1,427,231)	\$1,903,413	\$133,295	\$2,086,286	\$0	\$0	\$515,526
Lieutenant Governor	\$2,749,923	\$0	\$0	\$0	\$0	\$129,268	(\$11,886,368)
State Treasurer	(\$90,000)	(\$293,492)	\$711,561	\$0	\$0	\$0	\$792,350
Public Service Commission	\$0	\$0	\$10,501,315	(\$10,086,226)	\$0	\$0	\$2,749,923
Agriculture and Forestry	\$5,305,622	(\$4,722,495)	\$12,522	\$821,891	\$0	\$249,500	\$621,561
Commissioner of Insurance	\$0	\$0	\$2,838,665	(\$936,271)	\$0	\$478,196	\$415,089
Economic Development	(\$5,690,273)	(\$4,991)	\$2,050,163	(\$4,056,681)	\$0	(\$2,725,467)	\$6,140,035
Culture Recreation & Tourism	(\$563,836)	(\$17,689)	\$24,861,084	(\$33,229,478)	\$0	(\$675,803)	\$1,902,394
Transportation & Development	(\$11,150,000)	(\$6,780,206)	\$3,654,590	\$22,175,764	\$0	(\$6,000,000)	(\$7,696,791)
Corrections Services	\$67,571,380	\$5,700,000	(\$5,984,919)	\$0	\$0	\$0	\$67,286,461
Public Safety Services	(\$1,207,659)	(\$368,469)	\$71,431,610	(\$40,055,505)	\$0	(\$579,640)	\$29,220,337
Youth Services	\$7,973,157	(\$40,323)	\$0	\$0	\$0	\$0	(\$8,932,230)
Health	\$418,316,213	(\$675,842,233)	(\$17,791,239)	(\$117,310,411)	\$0	(\$1,144,896,091)	\$14,680,354
Children & Family Services	\$25,875,411	(\$17,661)	(\$1,000,000)	\$1,000,000	\$0	(\$1,537,523,761)	\$61,586,461
Natural Resources	\$2,650,636	\$351,374	\$22,801,286	(\$19,334,894)	\$0	\$17,309,989	\$30,168,446
Revenue	\$0	(\$500,000)	\$5,001,612	(\$100,000)	\$0	\$0	\$7,932,834
Environmental Quality	\$1,039,206	\$1,184,750	\$27,495,212	(\$29,733,310)	\$0	(\$13,064,795)	\$7,973,157
LA Workforce Commission	\$1,000,000	(\$750,000)	\$0	\$887,073	\$0	(\$11,927,722)	\$283,214,563
Wildlife & Fisheries	\$8,055,000	(\$16,455,752)	\$7,544,013	\$4,080,125	\$0	\$20,242,597	\$40,124,982
Civil Service	\$671,794	\$910,383	\$212,414	\$0	\$0	\$0	\$4,901,612
Retirement Systems	\$0	\$0	\$0	\$0	\$0	(\$14,142)	(\$1,198,892)
Higher Education	\$75,645,301	\$151,661	\$30,714,359	\$40,972,411	\$0	(\$2,500,000)	\$6,117,028
Special Schools	\$2,015,375	\$0	\$0	\$1	\$0	\$0	\$4,401,612
Dept. of Education	\$236,910,948	\$6,791,410	\$221,453	(\$91,510,535)	\$0	\$976,573,153	\$1,887,073
LSU-H Health Care Services Division	\$546,331	\$341,650	\$394,685	\$0	\$0	\$96,862	\$23,465,983
Other Requirements	(\$36,835,845)	\$100,000	(\$250,000)	(\$73,952,233)	\$0	(\$6,839,476)	\$19,679,138
General Appropriations Bill Total	\$782,400,590	(\$873,899,109)	\$198,864,061	(\$307,325,726)	\$0	(\$582,810,019)	(\$782,770,203)
Ancillary	\$0	\$155,848,969	(\$41,470,135)	\$6,949,600	\$0	\$0	\$673,938,925
Non-Appropriated	\$1,552,282	\$0	\$0	\$6,452,376	\$0	\$0	(\$34,520,535)
Judicial	\$10,569,227	\$0	\$0	(\$260,511)	(\$15,163,330)	\$0	\$8,004,658
Legislative	\$12,167,671	\$0	(\$43,331,996)	(\$39,819,647)	(\$43,132,500)	\$0	\$10,569,227
Capital Outlay	(\$19,042,816)	\$116,029,322	(\$84,863,146)	\$854,913,681	\$0	(\$100,872,888)	(\$3,256,170)
Other Bills Total						(\$100,872,888)	\$766,164,153
STATE BUDGET GRAND TOTAL	\$763,357,774	(\$757,869,787)	\$114,000,915	\$547,587,955	\$0	(\$683,682,907)	(\$16,606,050)

STATEWIDE BUDGET
Department Budget Summary

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
GRAND TOTAL - Statewide Budget					
State General Fund	\$9,868,813,310	\$10,066,942,226	\$10,830,300,000	\$763,357,774	7.6%
Interagency Transfers	\$2,222,054,333	\$2,962,561,064	\$2,204,691,277	(\$757,869,787)	-25.6%
Fees & Self-gen Revenues	\$4,713,131,169	\$5,316,235,891	\$5,430,236,806	\$114,000,915	2.1%
Statutory Dedications	\$5,011,616,332	\$6,503,454,940	\$7,051,042,895	\$547,587,955	8.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,594,021,759	\$20,330,899,644	\$19,647,216,737	(\$683,682,907)	-3.4%
	\$38,409,636,903	\$45,180,093,765	\$45,163,487,715	(\$16,606,050)	0.0%
T.O.	34,085	34,161	34,247	86	0.3%
Other Charges Positions	1,716	1,724	1,719	(5)	-0.3%
STATE FUNDS (excludes Federal)	\$21,815,615,144	\$24,849,194,121	\$25,516,270,978	\$667,076,857	2.7%
General Appropriation Bill					
State General Fund	\$8,921,345,804	\$9,260,638,933	\$10,043,039,523	\$782,400,590	8.4%
Interagency Transfers	\$1,391,997,401	\$2,000,191,568	\$1,126,292,459	(\$873,899,109)	-43.7%
Fees & Self-gen Revenues	\$2,894,706,423	\$3,215,490,258	\$3,414,354,319	\$198,864,061	6.2%
Statutory Dedications	\$3,320,313,870	\$4,479,939,283	\$4,172,613,557	(\$307,325,726)	-6.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,206,043,719	\$20,048,097,459	\$19,465,287,440	(\$582,810,019)	-2.9%
	\$32,734,407,217	\$39,004,357,501	\$38,221,587,298	(\$782,770,203)	-2.0%
T.O.	32,896	32,972	33,043	71	0.2%
Other Charges Positions	1,707	1,715	1,710	(5)	-0.3%
01 Executive					
State General Fund	\$587,992,826	\$202,177,419	\$177,599,140	(\$24,578,279)	-12.2%
Interagency Transfers	\$78,255,699	\$274,529,830	\$89,017,660	(\$185,512,170)	-67.6%
Fees & Self-gen Revenues	\$113,996,483	\$130,275,399	\$148,707,416	\$18,432,017	14.1%
Statutory Dedications	\$541,485,548	\$1,208,201,285	\$1,262,994,173	\$54,792,888	4.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,010,398,822	\$2,536,303,937	\$2,077,826,637	(\$458,477,300)	-18.1%
	\$3,332,129,378	\$4,351,487,870	\$3,756,145,026	(\$595,342,844)	-13.7%
T.O.	2,092	2,104	2,108	4	0.2%
Other Charges Positions	279	285	286	1	0.4%
01 Executive					
100 Executive Office					
State General Fund	\$8,092,548	\$8,920,021	\$10,373,992	\$1,453,971	16.3%
Interagency Transfers	\$2,007,700	\$2,829,134	\$2,829,134	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$1,446,920	\$1,446,920	-
Statutory Dedications	\$488,453	\$1,577,977	\$150,000	(\$1,427,977)	-90.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,140,313	\$2,998,035	\$2,998,035	\$0	0.0%
	\$12,729,014	\$16,325,167	\$17,798,081	\$1,472,914	9.0%
T.O.	76	80	80	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
101 Indian Affairs					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$8,500	\$12,158	\$12,158	\$0	0.0%
Statutory Dedications	\$134,804	\$134,804	\$2,500,000	\$2,365,196	1,754.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$143,304	\$146,962	\$2,512,158	\$2,365,196	1,609.4%
T.O.	1	1	1	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
102 Inspector General					
State General Fund	\$2,079,411	\$2,158,065	\$2,396,757	\$238,692	11.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$16,330	\$16,330	\$0	0.0%
	\$2,079,411	\$2,174,395	\$2,413,087	\$238,692	11.0%
T.O.	16	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
01 Executive					
103 Mental Health Advocacy Services					
State General Fund	\$4,346,282	\$4,974,152	\$5,333,985	\$359,833	7.2%
Interagency Transfers	\$402,388	\$659,555	\$659,555	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,748,670	\$5,633,707	\$5,993,540	\$359,833	6.4%
T.O.	45	45	45	0	0.0%
Other Charges Positions	5	6	6	0	0.0%
01 Executive					
106 LA Tax Commission					
State General Fund	\$1,630,523	\$2,040,045	\$2,157,964	\$117,919	5.8%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$3,282,895	\$3,282,895	-
Statutory Dedications	\$2,603,752	\$3,228,258	\$0	(\$3,228,258)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,234,275	\$5,268,303	\$5,440,859	\$172,556	3.3%
T.O.	36	36	36	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
107 Division of Administration					
State General Fund	\$451,191,190	\$55,244,699	\$61,010,957	\$5,766,258	10.4%
Interagency Transfers	\$28,951,644	\$210,294,559	\$69,154,622	(\$141,139,937)	-67.1%
Fees & Self-gen Revenues	\$24,620,887	\$36,857,795	\$36,779,040	(\$78,755)	-0.2%
Statutory Dedications	\$0	\$90,130,000	\$95,130,000	\$5,000,000	5.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$269,323,552	\$640,148,120	\$626,164,816	(\$13,983,304)	-2.2%
	\$774,087,273	\$1,032,675,173	\$888,239,435	(\$144,435,738)	-14.0%
T.O.	513	514	509	(5)	-1.0%
Other Charges Positions	31	41	42	1	2.4%
01 Executive					
109 Coastal Protection & Restoration Authority					
State General Fund	\$0	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Interagency Transfers	\$5,085,237	\$6,955,600	\$7,956,160	\$1,000,560	14.4%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$40,563,151	\$119,296,158	\$122,716,644	\$3,420,486	2.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$19,037,778	\$52,173,331	\$56,103,542	\$3,930,211	7.5%
	\$64,686,166	\$179,425,089	\$186,776,346	\$7,351,257	4.1%
T.O.	181	181	185	4	2.2%
Other Charges Positions	7	7	7	0	0.0%
01 Executive					
111 Homeland Security & Emergency Prep					
State General Fund	\$35,135,966	\$43,731,764	\$16,066,431	(\$27,665,333)	-63.3%
Interagency Transfers	\$1,095,576	\$1,186,347	\$801,087	(\$385,260)	-32.5%
Fees & Self-gen Revenues	\$610,541	\$265,396	\$1,265,396	\$1,000,000	376.8%
Statutory Dedications	\$436,497,023	\$921,000,000	\$961,560,172	\$40,560,172	4.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,588,262,615	\$1,683,775,826	\$1,250,006,315	(\$433,769,511)	-25.8%
	\$2,061,601,721	\$2,649,959,333	\$2,229,699,401	(\$420,259,932)	-15.9%
T.O.	56	62	64	2	3.2%
Other Charges Positions	232	227	227	0	0.0%
01 Executive					
112 Department of Military Affairs					
State General Fund	\$41,072,581	\$43,895,808	\$43,585,718	(\$310,090)	-0.7%
Interagency Transfers	\$35,131,432	\$47,112,200	\$2,590,444	(\$44,521,756)	-94.5%
Fees & Self-gen Revenues	\$3,791,804	\$5,995,110	\$6,424,979	\$429,869	7.2%
Statutory Dedications	\$0	\$50,000	\$50,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$53,428,777	\$70,597,029	\$66,307,516	(\$4,289,513)	-6.1%
	\$133,424,594	\$167,650,147	\$118,958,657	(\$48,691,490)	-29.0%
T.O.	846	848	848	0	0.0%
Other Charges Positions	4	4	4	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
01 Executive					
116 LA Public Defender Board					
State General Fund	\$11,329,995	\$5,329,995	\$979,680	(\$4,350,315)	-81.6%
Interagency Transfers	\$967,159	\$500,000	\$800,000	\$300,000	60.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$38,816,409	\$39,329,880	\$43,707,831	\$4,377,951	11.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$72,916	\$148,416	\$148,416	\$0	0.0%
	\$51,186,479	\$45,308,291	\$45,635,927	\$327,636	0.7%
T.O.	16	16	17	1	6.3%
Other Charges Positions	0	0	0	0	-
01 Executive					
124 LA Stadium & Exposition District					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$70,471,234	\$66,938,955	\$78,596,501	\$11,657,546	17.4%
Statutory Dedications	\$8,598,931	\$16,405,858	\$17,930,430	\$1,524,572	9.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$79,070,165	\$83,344,813	\$96,526,931	\$13,182,118	15.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
01 Executive					
129 LA Commission on Law Enforcement					
State General Fund	\$3,740,161	\$3,375,165	\$3,513,354	\$138,189	4.1%
Interagency Transfers	\$4,614,563	\$4,992,435	\$4,226,658	(\$765,777)	-15.3%
Fees & Self-gen Revenues	\$198,224	\$350,409	\$373,086	\$22,677	6.5%
Statutory Dedications	\$5,323,152	\$8,351,132	\$9,018,127	\$666,995	8.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$45,305,594	\$51,241,998	\$45,170,191	(\$6,071,807)	-11.8%
	\$59,181,694	\$68,311,139	\$62,301,416	(\$6,009,723)	-8.8%
T.O.	42	42	42	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
133 Elderly Affairs					
State General Fund	\$29,374,169	\$31,507,705	\$32,180,302	\$672,597	2.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$12,500	\$12,500	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$32,827,277	\$35,204,852	\$30,911,476	(\$4,293,376)	-12.2%
	\$62,201,446	\$66,725,057	\$63,104,278	(\$3,620,779)	-5.4%
T.O.	71	71	71	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
254 LA State Racing Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$3,122,918	\$4,594,824	\$5,186,761	\$591,937	12.9%
Statutory Dedications	\$8,459,873	\$8,697,218	\$10,230,969	\$1,533,751	17.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,582,791	\$13,292,042	\$15,417,730	\$2,125,688	16.0%
T.O.	82	82	89	7	8.5%
Other Charges Positions	0	0	0	0	-
01 Executive					
255 Financial Institutions					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$11,172,375	\$15,248,252	\$15,327,180	\$78,928	0.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,172,375	\$15,248,252	\$15,327,180	\$78,928	0.5%
T.O.	111	111	106	(5)	-4.5%
Other Charges Positions	0	0	0	0	-

		FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
03	Veterans Affairs					
	State General Fund	\$10,980,679	\$13,106,602	\$13,982,883	\$876,281	6.7%
	Interagency Transfers	\$2,221,202	\$2,479,430	\$2,481,161	\$1,731	0.1%
	Fees & Self-gen Revenues	\$13,017,780	\$14,599,929	\$14,239,174	(\$360,755)	-2.5%
	Statutory Dedications	\$71,655	\$115,528	\$115,528	\$0	0.0%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$45,523,368	\$52,080,597	\$56,293,005	\$4,212,408	8.1%
		\$71,814,684	\$82,382,086	\$87,111,751	\$4,729,665	5.7%
	T.O.	842	842	845	3	0.4%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
130	Department of Veterans Affairs					
	State General Fund	\$9,359,702	\$11,065,118	\$11,678,759	\$613,641	5.5%
	Interagency Transfers	\$1,526,598	\$1,794,664	\$1,794,664	\$0	0.0%
	Fees & Self-gen Revenues	\$1,321,767	\$1,419,193	\$1,419,193	\$0	0.0%
	Statutory Dedications	\$71,655	\$115,528	\$115,528	\$0	0.0%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$782,743	\$1,066,654	\$1,307,169	\$240,515	22.5%
		\$13,062,465	\$15,461,157	\$16,315,313	\$854,156	5.5%
	T.O.	117	117	120	3	2.6%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
131	LA War Veterans Home					
	State General Fund	\$1,620,977	\$2,041,484	\$2,304,124	\$262,640	12.9%
	Interagency Transfers	\$0	\$0	\$0	\$0	-
	Fees & Self-gen Revenues	\$1,513,843	\$1,961,069	\$2,119,599	\$158,530	8.1%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$6,849,969	\$7,596,203	\$7,596,889	\$686	0.0%
		\$9,984,789	\$11,598,756	\$12,020,612	\$421,856	3.6%
	T.O.	122	122	122	0	0.0%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
132	Northeast LA War Veterans Home					
	State General Fund	\$0	\$0	\$0	\$0	-
	Interagency Transfers	\$0	\$0	\$0	\$0	-
	Fees & Self-gen Revenues	\$2,140,268	\$2,660,000	\$2,400,000	(\$260,000)	-9.8%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$9,133,605	\$10,675,505	\$11,848,578	\$1,173,073	11.0%
		\$11,273,873	\$13,335,505	\$14,248,578	\$913,073	6.8%
	T.O.	149	149	149	0	0.0%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
134	Southwest LA War Veterans Home					
	State General Fund	\$0	\$0	\$0	\$0	-
	Interagency Transfers	\$201,260	\$201,260	\$201,260	\$0	0.0%
	Fees & Self-gen Revenues	\$2,670,054	\$2,746,458	\$2,746,458	\$0	0.0%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$10,434,276	\$11,494,228	\$12,356,545	\$862,317	7.5%
		\$13,305,590	\$14,441,946	\$15,304,263	\$862,317	6.0%
	T.O.	153	153	153	0	0.0%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
135	Northwest LA War Veterans Home					
	State General Fund	\$0	\$0	\$0	\$0	-
	Interagency Transfers	\$0	\$0	\$0	\$0	-
	Fees & Self-gen Revenues	\$2,474,236	\$2,946,734	\$2,652,853	(\$293,881)	-10.0%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$9,562,906	\$10,813,642	\$12,101,046	\$1,287,404	11.9%
		\$12,037,142	\$13,760,376	\$14,753,899	\$993,523	7.2%
	T.O.	150	150	150	0	0.0%
	Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
03 Veterans Affairs					
136 Southeast LA War Veterans Home					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$493,344	\$483,506	\$485,237	\$1,731	0.4%
Fees & Self-gen Revenues	\$2,897,612	\$2,866,475	\$2,901,071	\$34,596	1.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,759,869	\$10,434,365	\$11,082,778	\$648,413	6.2%
	\$12,150,825	\$13,784,346	\$14,469,086	\$684,740	5.0%
T.O.	151	151	151	0	0.0%
Other Charges Positions	0	0	0	0	-
04A State					
139 Secretary of State					
State General Fund	\$56,570,060	\$56,922,580	\$63,663,715	\$6,741,135	11.8%
Interagency Transfers	\$148,760	\$719,500	\$689,500	(\$30,000)	-4.2%
Fees & Self-gen Revenues	\$32,937,949	\$37,709,842	\$32,948,960	(\$4,760,882)	-12.6%
Statutory Dedications	\$11,881,815	\$13,949,699	\$113,078	(\$13,836,621)	-99.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,538,584	\$109,301,621	\$97,415,253	(\$11,886,368)	-10.9%
T.O.	313	322	330	8	2.5%
Other Charges Positions	0	0	0	0	-
04A State					
141 Attorney General					
State General Fund	\$16,740,820	\$16,759,976	\$15,332,745	(\$1,427,231)	-8.5%
Interagency Transfers	\$23,998,422	\$22,836,325	\$24,739,738	\$1,903,413	8.3%
Fees & Self-gen Revenues	\$5,938,263	\$8,841,973	\$8,975,268	\$133,295	1.5%
Statutory Dedications	\$20,945,465	\$27,627,681	\$29,713,967	\$2,086,286	7.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,857,494	\$8,433,923	\$8,563,191	\$129,268	1.5%
	\$74,480,464	\$84,499,878	\$87,324,909	\$2,825,031	3.3%
T.O.	507	507	506	(1)	-0.2%
Other Charges Positions	1	1	1	0	0.0%
04B Justice					
146 Lt. Governor					
State General Fund	\$1,102,663	\$1,094,165	\$3,844,088	\$2,749,923	251.3%
Interagency Transfers	\$942,275	\$1,095,750	\$1,095,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$630,000	\$630,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,994,560	\$5,912,545	\$5,912,545	\$0	0.0%
	\$7,039,498	\$8,732,460	\$11,482,383	\$2,749,923	31.5%
T.O.	7	8	8	0	0.0%
Other Charges Positions	8	8	8	0	0.0%
04C Lieutenant Governor					
146 Lt. Governor					
State General Fund	\$1,102,663	\$1,094,165	\$3,844,088	\$2,749,923	251.3%
Interagency Transfers	\$942,275	\$1,095,750	\$1,095,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$630,000	\$630,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,994,560	\$5,912,545	\$5,912,545	\$0	0.0%
	\$7,039,498	\$8,732,460	\$11,482,383	\$2,749,923	31.5%
T.O.	7	8	8	0	0.0%
Other Charges Positions	8	8	8	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
04D Treasury					
State General Fund	\$0	\$90,000	\$0	(\$90,000)	-100.0%
Interagency Transfers	\$1,686,945	\$2,411,944	\$2,118,452	(\$293,492)	-12.2%
Fees & Self-gen Revenues	\$7,169,470	\$10,142,092	\$10,853,653	\$711,561	7.0%
Statutory Dedications	\$12,477,948	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,334,363	\$13,455,491	\$13,783,560	\$328,069	2.4%
T.O.	61	62	62	0	0.0%
Other Charges Positions	0	0	0	0	-
04D Treasury					
147 State Treasurer					
State General Fund	\$0	\$90,000	\$0	(\$90,000)	-100.0%
Interagency Transfers	\$1,686,945	\$2,411,944	\$2,118,452	(\$293,492)	-12.2%
Fees & Self-gen Revenues	\$7,169,470	\$10,142,092	\$10,853,653	\$711,561	7.0%
Statutory Dedications	\$12,477,948	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,334,363	\$13,455,491	\$13,783,560	\$328,069	2.4%
T.O.	61	62	62	0	0.0%
Other Charges Positions	0	0	0	0	-
04E Public Service Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$10,501,315	\$10,501,315	-
Statutory Dedications	\$8,897,193	\$10,086,226	\$0	(\$10,086,226)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,897,193	\$10,086,226	\$10,501,315	\$415,089	4.1%
T.O.	97	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-
04E Public Service Commission					
158 Public Service Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$10,501,315	\$10,501,315	-
Statutory Dedications	\$8,897,193	\$10,086,226	\$0	(\$10,086,226)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,897,193	\$10,086,226	\$10,501,315	\$415,089	4.1%
T.O.	97	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-
04F Agriculture & Forestry					
State General Fund	\$20,925,876	\$19,723,864	\$25,029,486	\$5,305,622	26.9%
Interagency Transfers	\$19,412,457	\$5,109,840	\$387,345	(\$4,722,495)	-92.4%
Fees & Self-gen Revenues	\$5,573,570	\$7,281,777	\$7,294,299	\$12,522	0.2%
Statutory Dedications	\$34,312,005	\$37,267,680	\$38,089,571	\$821,891	2.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,293,320	\$9,929,428	\$10,178,928	\$249,500	2.5%
	\$87,517,228	\$79,312,589	\$80,979,629	\$1,667,040	2.1%
T.O.	587	587	590	3	0.5%
Other Charges Positions	2	2	2	0	0.0%
04F Agriculture & Forestry					
160 Agriculture & Forestry					
State General Fund	\$20,925,876	\$19,723,864	\$25,029,486	\$5,305,622	26.9%
Interagency Transfers	\$19,412,457	\$5,109,840	\$387,345	(\$4,722,495)	-92.4%
Fees & Self-gen Revenues	\$5,573,570	\$7,281,777	\$7,294,299	\$12,522	0.2%
Statutory Dedications	\$34,312,005	\$37,267,680	\$38,089,571	\$821,891	2.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,293,320	\$9,929,428	\$10,178,928	\$249,500	2.5%
	\$87,517,228	\$79,312,589	\$80,979,629	\$1,667,040	2.1%
T.O.	587	587	590	3	0.5%
Other Charges Positions	2	2	2	0	0.0%
04G Insurance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$29,645,730	\$32,770,301	\$35,608,966	\$2,838,665	8.7%
Statutory Dedications	\$857,786	\$936,271	\$0	(\$936,271)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$366,290	\$717,475	\$1,195,671	\$478,196	66.6%
	\$30,869,806	\$34,424,047	\$36,804,637	\$2,380,590	6.9%
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
04G Insurance					
165 Commissioner of Insurance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$29,645,730	\$32,770,301	\$35,608,966	\$2,838,665	8.7%
Statutory Dedications	\$857,786	\$936,271	\$0	(\$936,271)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$366,290	\$717,475	\$1,195,671	\$478,196	66.6%
	\$30,869,806	\$34,424,047	\$36,804,637	\$2,380,590	6.9%
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
251 Office of the Secretary					
State General Fund	\$29,516,872	\$44,235,921	\$38,545,648	(\$5,690,273)	-12.9%
Interagency Transfers	\$120,008	\$129,991	\$125,000	(\$4,991)	-3.8%
Fees & Self-gen Revenues	\$1,505,184	\$3,500,048	\$5,550,211	\$2,050,163	58.6%
Statutory Dedications	\$3,028,870	\$7,811,681	\$3,755,000	(\$4,056,681)	-51.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$145,386	\$2,908,800	\$183,333	(\$2,725,467)	-93.7%
	\$34,316,320	\$58,586,441	\$48,159,192	(\$10,427,249)	-17.8%
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
252 Business Development					
State General Fund	\$15,516,232	\$21,823,046	\$19,722,255	(\$2,100,791)	-9.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$379,640	\$843,014	\$0	(\$843,014)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$15,895,872	\$22,666,060	\$19,722,255	(\$2,943,805)	-13.0%
T.O.	34	35	35	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Culture, Recreation & Tourism					
261 Office of the Secretary					
State General Fund	\$37,499,891	\$35,815,256	\$35,251,420	(\$563,836)	-1.6%
Interagency Transfers	\$4,257,374	\$6,687,657	\$6,669,968	(\$17,689)	-0.3%
Fees & Self-gen Revenues	\$29,083,131	\$29,797,500	\$54,658,584	\$24,861,084	83.4%
Statutory Dedications	\$16,645,505	\$33,519,029	\$289,551	(\$33,229,478)	-99.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,047,068	\$11,882,949	\$11,207,146	(\$675,803)	-5.7%
	\$95,532,969	\$117,702,391	\$108,076,669	(\$9,625,722)	-8.2%
T.O.	564	564	571	7	1.2%
Other Charges Positions	21	21	14	(7)	-33.3%
06 Culture, Recreation & Tourism					
261 Office of the Secretary					
State General Fund	\$5,468,755	\$5,196,813	\$5,911,667	\$714,854	13.8%
Interagency Transfers	\$138,849	\$1,639,129	\$1,639,129	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$284,058	\$289,551	\$289,551	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$5,891,662	\$7,125,493	\$7,840,347	\$714,854	10.0%
T.O.	47	47	47	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
06 Culture, Recreation & Tourism					
262 State Library					
State General Fund	\$3,642,855	\$3,940,493	\$4,878,356	\$937,863	23.8%
Interagency Transfers	\$672,094	\$821,436	\$821,436	\$0	0.0%
Fees & Self-gen Revenues	\$390,000	\$390,000	\$90,000	(\$300,000)	-76.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$5,274,888	\$2,689,040	\$2,689,040	\$0	0.0%
	\$9,979,837	\$7,840,969	\$8,478,832	\$637,863	8.1%
T.O.	48	48	48	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
263 State Museum					
State General Fund	\$5,544,315	\$5,188,166	\$5,429,094	\$240,928	4.6%
Interagency Transfers	\$1,341,287	\$1,440,474	\$1,440,474	\$0	0.0%
Fees & Self-gen Revenues	\$523,409	\$1,196,043	\$1,196,043	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,409,011	\$7,824,683	\$8,065,611	\$240,928	3.1%
T.O.	68	68	68	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
264 State Parks					
State General Fund	\$16,764,585	\$17,624,837	\$16,672,975	(\$951,862)	-5.4%
Interagency Transfers	\$66,308	\$224,122	\$224,122	\$0	0.0%
Fees & Self-gen Revenues	\$847,496	\$1,179,114	\$25,381,248	\$24,202,134	2,052.6%
Statutory Dedications	\$16,252,102	\$15,620,132	\$0	(\$15,620,132)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$740,066	\$6,284,185	\$5,910,990	(\$373,195)	-5.9%
	\$34,670,557	\$40,932,390	\$48,189,335	\$7,256,945	17.7%
T.O.	296	296	303	7	2.4%
Other Charges Positions	13	13	6	(7)	-53.8%
06 Culture, Recreation & Tourism					
265 Cultural Development					
State General Fund	\$2,047,351	\$2,496,978	\$2,359,328	(\$137,650)	-5.5%
Interagency Transfers	\$2,038,836	\$2,519,280	\$2,501,591	(\$17,689)	-0.7%
Fees & Self-gen Revenues	\$754,725	\$692,884	\$802,230	\$109,346	15.8%
Statutory Dedications	\$109,345	\$109,346	\$0	(\$109,346)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,014,722	\$2,537,116	\$2,537,116	\$0	0.0%
	\$6,964,979	\$8,355,604	\$8,200,265	(\$155,339)	-1.9%
T.O.	32	32	32	0	0.0%
Other Charges Positions	7	7	7	0	0.0%
06 Culture, Recreation & Tourism					
267 Tourism					
State General Fund	\$4,032,030	\$1,367,969	\$0	(\$1,367,969)	-100.0%
Interagency Transfers	\$0	\$43,216	\$43,216	\$0	0.0%
Fees & Self-gen Revenues	\$26,567,501	\$26,339,459	\$27,189,063	\$849,604	3.2%
Statutory Dedications	\$0	\$17,500,000	\$0	(\$17,500,000)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$17,392	\$372,608	\$70,000	(\$302,608)	-81.2%
	\$30,616,923	\$45,623,252	\$27,302,279	(\$18,320,973)	-40.2%
T.O.	73	73	73	0	0.0%
Other Charges Positions	1	1	1	0	0.0%
07 Transportation & Development					
State General Fund	\$11,204,037	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.0%
Interagency Transfers	\$10,055,784	\$62,529,806	\$55,749,600	(\$6,780,206)	-10.8%
Fees & Self-gen Revenues	\$29,212,522	\$26,188,285	\$29,842,875	\$3,654,590	14.0%
Statutory Dedications	\$549,971,691	\$579,957,225	\$602,132,989	\$22,175,764	3.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,206,985	\$36,612,163	\$30,612,163	(\$6,000,000)	-16.4%
	\$628,651,019	\$721,437,479	\$723,337,627	\$1,900,148	0.3%
T.O.	4,260	4,260	4,287	27	0.6%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
07 Transportation & Development					
273 Administration					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$20,464	\$21,976	\$21,976	\$0	0.0%
Fees & Self-gen Revenues	\$5,610	\$26,505	\$26,505	\$0	0.0%
Statutory Dedications	\$50,610,433	\$53,643,897	\$56,564,693	\$2,920,796	5.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$50,636,507	\$53,692,378	\$56,613,174	\$2,920,796	5.4%
T.O.	198	198	201	3	1.5%
Other Charges Positions	0	0	0	0	-
07 Transportation & Development					
276 Engineering & Operations					
State General Fund	\$11,204,037	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.0%
Interagency Transfers	\$10,035,320	\$62,507,830	\$55,727,624	(\$6,780,206)	-10.8%
Fees & Self-gen Revenues	\$29,206,912	\$26,161,780	\$29,816,370	\$3,654,590	14.0%
Statutory Dedications	\$499,361,258	\$526,313,328	\$545,568,296	\$19,254,968	3.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,206,985	\$36,612,163	\$30,612,163	(\$6,000,000)	-16.4%
	\$578,014,512	\$667,745,101	\$666,724,453	(\$1,020,648)	-0.2%
T.O.	4,062	4,062	4,086	24	0.6%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
400 Administration					
State General Fund	\$346,156,522	\$562,077,172	\$629,648,552	\$67,571,380	12.0%
Interagency Transfers	\$207,543,596	\$8,600,129	\$14,300,129	\$5,700,000	66.3%
Fees & Self-gen Revenues	\$32,370,743	\$45,987,609	\$40,002,690	(\$5,984,919)	-13.0%
Statutory Dedications	\$648,986	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$775,137	\$2,230,697	\$2,230,697	\$0	0.0%
	\$587,494,984	\$619,855,607	\$687,142,068	\$67,286,461	10.9%
T.O.	4,899	4,895	4,890	(5)	-0.1%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
402 LA State Penitentiary					
State General Fund	\$85,298,966	\$95,960,755	\$97,334,521	\$1,373,766	1.4%
Interagency Transfers	\$10,399,992	\$5,940,466	\$11,640,466	\$5,700,000	96.0%
Fees & Self-gen Revenues	\$1,565,136	\$1,565,136	\$1,565,136	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$775,137	\$2,230,697	\$2,230,697	\$0	0.0%
	\$98,039,231	\$105,697,054	\$112,770,820	\$7,073,766	6.7%
T.O.	221	230	235	5	2.2%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
405 Raymond Laborde Correctional Center					
State General Fund	\$18,580,675	\$33,130,441	\$36,773,947	\$3,643,506	11.0%
Interagency Transfers	\$13,453,847	\$144,859	\$144,859	\$0	0.0%
Fees & Self-gen Revenues	\$2,146,969	\$2,513,107	\$2,233,804	(\$279,303)	-11.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$34,181,491	\$35,788,407	\$39,152,610	\$3,364,203	9.4%
T.O.	333	332	332	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
08A DPSC Corrections Services					
406 LA Correctional Institute for Women					
State General Fund	\$16,261,438	\$26,080,438	\$27,713,956	\$1,633,518	6.3%
Interagency Transfers	\$9,757,397	\$72,430	\$72,430	\$0	0.0%
Fees & Self-gen Revenues	\$615,647	\$1,681,732	\$1,677,834	(\$3,898)	-0.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$26,634,482	\$27,834,600	\$29,464,220	\$1,629,620	5.9%
T.O.	266	265	265	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
407 Winn Correctional Center					
State General Fund	\$229,386	\$288,970	\$288,970	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$400,946	\$292,955	(\$107,991)	-26.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$229,386	\$689,916	\$581,925	(\$107,991)	-15.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
408 Allen Correctional Center					
State General Fund	\$9,602,281	\$15,610,196	\$30,716,538	\$15,106,342	96.8%
Interagency Transfers	\$5,625,126	\$78,032	\$78,032	\$0	0.0%
Fees & Self-gen Revenues	\$1,050,262	\$1,367,167	\$1,751,381	\$384,214	28.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$16,277,669	\$17,055,395	\$32,545,951	\$15,490,556	90.8%
T.O.	164	163	293	130	79.8%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
409 Dixon Correctional Center					
State General Fund	\$29,998,273	\$46,684,775	\$55,013,415	\$8,328,640	17.8%
Interagency Transfers	\$19,190,970	\$1,715,447	\$1,715,447	\$0	0.0%
Fees & Self-gen Revenues	\$2,593,216	\$3,017,230	\$2,787,868	(\$229,362)	-7.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$51,782,459	\$51,417,452	\$59,516,730	\$8,099,278	15.8%
T.O.	464	463	463	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
413 Elayn Hunt Correctional Center					
State General Fund	\$39,663,427	\$68,099,885	\$84,021,217	\$15,921,332	23.4%
Interagency Transfers	\$23,319,787	\$243,048	\$243,048	\$0	0.0%
Fees & Self-gen Revenues	\$2,473,690	\$2,749,265	\$2,571,588	(\$177,677)	-6.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$65,456,904	\$71,092,198	\$86,835,853	\$15,743,655	22.1%
T.O.	640	637	637	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
414 David Wade Correctional Center					
State General Fund	\$20,034,745	\$30,473,957	\$34,432,989	\$3,959,032	13.0%
Interagency Transfers	\$11,592,403	\$77,283	\$77,283	\$0	0.0%
Fees & Self-gen Revenues	\$1,320,910	\$2,109,151	\$1,981,682	(\$127,469)	-6.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$32,948,058	\$32,660,391	\$36,491,954	\$3,831,563	11.7%
T.O.	327	326	326	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
08A DPSC Corrections Services					
415 Adult Probation & Parole					
State General Fund	\$28,460,473	\$63,863,762	\$79,091,043	\$15,227,281	23.8%
Interagency Transfers	\$42,031,959	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$10,800,304	\$15,054,000	\$10,854,000	(\$4,200,000)	-27.9%
Statutory Dedications	\$648,986	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$81,941,722	\$79,877,762	\$90,905,043	\$11,027,281	13.8%
T.O.	753	753	753	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
416 B. B. "Sixty" Rayburn Correctional Center					
State General Fund	\$16,785,814	\$27,725,551	\$30,591,551	\$2,866,000	10.3%
Interagency Transfers	\$11,473,308	\$156,064	\$156,064	\$0	0.0%
Fees & Self-gen Revenues	\$1,622,608	\$2,249,261	\$2,070,705	(\$178,556)	-7.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$29,881,730	\$30,130,876	\$32,818,320	\$2,687,444	8.9%
T.O.	298	297	297	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
416 B. B. "Sixty" Rayburn Correctional Center					
State General Fund	\$18,290,439	\$4,101,659	\$2,894,000	(\$1,207,659)	-29.4%
Interagency Transfers	\$45,761,593	\$36,752,496	\$36,384,027	(\$368,469)	-1.0%
Fees & Self-gen Revenues	\$216,690,022	\$226,656,286	\$298,087,896	\$71,431,610	31.5%
Statutory Dedications	\$158,264,074	\$181,564,713	\$141,509,208	(\$40,055,505)	-22.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$18,179,912	\$36,334,274	\$35,754,634	(\$579,640)	-1.6%
	\$457,186,040	\$485,409,428	\$514,629,765	\$29,220,337	6.0%
T.O.	2,628	2,630	2,684	54	2.1%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
418 Management & Finance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$3,011,334	\$3,766,719	\$3,766,719	\$0	0.0%
Fees & Self-gen Revenues	\$14,573,313	\$17,970,593	\$20,497,142	\$2,526,549	14.1%
Statutory Dedications	\$7,684,264	\$8,749,441	\$7,764,726	(\$984,715)	-11.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$25,268,911	\$30,486,753	\$32,028,587	\$1,541,834	5.1%
T.O.	103	101	104	3	3.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
419 State Police					
State General Fund	\$15,761,409	\$3,891,659	\$2,894,000	(\$997,659)	-25.6%
Interagency Transfers	\$37,909,244	\$31,449,927	\$29,722,737	(\$1,727,190)	-5.5%
Fees & Self-gen Revenues	\$153,445,544	\$150,614,755	\$202,172,307	\$51,557,552	34.2%
Statutory Dedications	\$116,175,026	\$138,747,617	\$105,250,259	(\$33,497,358)	-24.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,261,724	\$11,393,300	\$10,894,158	(\$499,142)	-4.4%
	\$331,552,947	\$336,097,258	\$350,933,461	\$14,836,203	4.4%
T.O.	1,780	1,798	1,771	(27)	-1.5%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
420 Motor Vehicles					
State General Fund	\$100,000	\$100,000	\$0	(\$100,000)	-100.0%
Interagency Transfers	\$760,750	\$472,500	\$472,500	\$0	0.0%
Fees & Self-gen Revenues	\$45,906,945	\$54,819,411	\$66,460,726	\$11,641,315	21.2%
Statutory Dedications	\$13,823,694	\$9,658,404	\$0	(\$9,658,404)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$538,834	\$1,890,750	\$1,890,750	\$0	0.0%
	\$61,130,223	\$66,941,065	\$68,823,976	\$1,882,911	2.8%
T.O.	539	537	567	30	5.6%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
08B DPSC Public Safety Services					
422 State Fire Marshal					
State General Fund	\$2,429,030	\$110,000	\$0	(\$110,000)	-100.0%
Interagency Transfers	\$3,996,265	\$651,000	\$2,009,721	\$1,358,721	208.7%
Fees & Self-gen Revenues	\$2,261,089	\$2,500,000	\$6,525,000	\$4,025,000	161.0%
Statutory Dedications	\$18,505,311	\$22,037,041	\$27,464,744	\$5,427,703	24.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$90,600	\$251,315	\$90,600	(\$160,715)	-63.9%
	\$27,282,295	\$25,549,356	\$36,090,065	\$10,540,709	41.3%
T.O.	176	163	211	48	29.4%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
423 LA Gaming Control Board					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$736,056	\$1,022,286	\$1,029,479	\$7,193	0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$736,056	\$1,022,286	\$1,029,479	\$7,193	0.7%
T.O.	3	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
424 Liquefied Petroleum Gas Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$248,396	\$1,679,590	\$1,431,194	576.2%
Statutory Dedications	\$1,339,723	\$1,349,924	\$0	(\$1,349,924)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,339,723	\$1,598,320	\$1,679,590	\$81,270	5.1%
T.O.	12	12	12	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
425 LA Highway Safety Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$84,000	\$412,350	\$412,350	\$0	0.0%
Fees & Self-gen Revenues	\$503,131	\$503,131	\$753,131	\$250,000	49.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,288,754	\$22,798,909	\$22,879,126	\$80,217	0.4%
	\$9,875,885	\$23,714,390	\$24,044,607	\$330,217	1.4%
T.O.	15	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-
08C DPSC Youth Services					
403 Juvenile Justice					
State General Fund	\$90,040,853	\$130,395,033	\$138,368,190	\$7,973,157	6.1%
Interagency Transfers	\$49,728,374	\$19,492,949	\$19,452,626	(\$40,323)	-0.2%
Fees & Self-gen Revenues	\$331,834	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$879,906	\$891,796	\$891,796	\$0	0.0%
	\$140,980,967	\$151,704,287	\$159,637,121	\$7,932,834	5.2%
T.O.	939	934	907	(27)	-2.9%
Other Charges Positions	6	6	6	0	0.0%
08C DPSC Youth Services					
403 Juvenile Justice					
State General Fund	\$90,040,853	\$130,395,033	\$138,368,190	\$7,973,157	6.1%
Interagency Transfers	\$49,728,374	\$19,492,949	\$19,452,626	(\$40,323)	-0.2%
Fees & Self-gen Revenues	\$331,834	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$879,906	\$891,796	\$891,796	\$0	0.0%
	\$140,980,967	\$151,704,287	\$159,637,121	\$7,932,834	5.2%
T.O.	939	934	907	(27)	-2.9%
Other Charges Positions	6	6	6	0	0.0%

		FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
09	Health					
	State General Fund	\$2,214,421,452	\$2,349,184,553	\$2,767,500,766	\$418,316,213	17.8%
	Interagency Transfers	\$597,976,320	\$1,195,868,343	\$520,026,110	(\$675,842,233)	-56.5%
	Fees & Self-gen Revenues	\$566,612,044	\$705,902,712	\$688,111,473	(\$17,791,239)	-2.5%
	Statutory Dedications	\$763,695,725	\$1,151,083,873	\$1,033,773,462	(\$117,310,411)	-10.2%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$11,647,819,324	\$13,825,822,185	\$12,680,926,094	(\$1,144,896,091)	-8.3%
		\$15,790,524,865	\$19,227,861,666	\$17,690,337,905	(\$1,537,523,761)	-8.0%
	T.O.	6,458	6,459	6,457	(2)	0.0%
	Other Charges Positions	1,341	1,343	1,344	1	0.1%
09	Health					
	300 Jefferson Parish Human Services Authority					
	State General Fund	\$11,223,985	\$15,496,207	\$15,696,025	\$199,818	1.3%
	Interagency Transfers	\$15,225,059	\$1,960,984	\$1,960,984	\$0	0.0%
	Fees & Self-gen Revenues	\$2,925,000	\$2,725,000	\$2,725,000	\$0	0.0%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$0	\$0	\$0	\$0	-
		\$29,374,044	\$20,182,191	\$20,382,009	\$199,818	1.0%
	T.O.	0	0	0	0	-
	Other Charges Positions	176	176	176	0	0.0%
09	Health					
	301 Florida Parishes Human Services Authority					
	State General Fund	\$10,351,476	\$14,741,674	\$16,071,081	\$1,329,407	9.0%
	Interagency Transfers	\$9,673,618	\$7,363,904	\$7,363,904	\$0	0.0%
	Fees & Self-gen Revenues	\$2,624,978	\$2,754,288	\$2,754,288	\$0	0.0%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$0	\$0	\$0	\$0	-
		\$22,650,072	\$24,859,866	\$26,189,273	\$1,329,407	5.3%
	T.O.	0	0	0	0	-
	Other Charges Positions	181	181	181	0	0.0%
09	Health					
	302 Capital Area Human Services District					
	State General Fund	\$12,259,345	\$18,672,805	\$18,777,153	\$104,348	0.6%
	Interagency Transfers	\$14,740,395	\$11,298,897	\$11,298,897	\$0	0.0%
	Fees & Self-gen Revenues	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0.0%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$0	\$0	\$0	\$0	-
		\$30,552,848	\$33,524,810	\$33,629,158	\$104,348	0.3%
	T.O.	0	0	0	0	-
	Other Charges Positions	218	218	218	0	0.0%
09	Health					
	303 Developmental Disabilities Council					
	State General Fund	\$507,517	\$1,007,517	\$1,007,517	\$0	0.0%
	Interagency Transfers	\$0	\$0	\$0	\$0	-
	Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$1,162,720	\$1,682,318	\$1,817,367	\$135,049	8.0%
		\$1,670,237	\$2,689,835	\$2,824,884	\$135,049	5.0%
	T.O.	8	8	8	0	0.0%
	Other Charges Positions	0	0	0	0	-
09	Health					
	304 Metropolitan Human Services District					
	State General Fund	\$14,746,797	\$18,519,059	\$19,109,962	\$590,903	3.2%
	Interagency Transfers	\$2,986,565	\$8,224,095	\$8,224,095	\$0	0.0%
	Fees & Self-gen Revenues	\$0	\$1,229,243	\$1,229,243	\$0	0.0%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$0	\$1,355,052	\$1,355,052	\$0	0.0%
		\$17,733,362	\$29,327,449	\$29,918,352	\$590,903	2.0%
	T.O.	0	0	0	0	-
	Other Charges Positions	144	144	144	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
09 Health					
305 Medical Vendor Administration					
State General Fund	\$95,557,643	\$124,963,157	\$127,745,955	\$2,782,798	2.2%
Interagency Transfers	\$926,477	\$473,672	\$473,672	\$0	0.0%
Fees & Self-gen Revenues	\$604,815	\$4,200,000	\$4,200,000	\$0	0.0%
Statutory Dedications	\$1,407,500	\$1,407,500	\$1,407,500	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$255,528,408	\$367,622,619	\$451,204,463	\$83,581,844	22.7%
	\$354,024,843	\$498,666,948	\$585,031,590	\$86,364,642	17.3%
T.O.	1,025	1,016	1,015	(1)	-0.1%
Other Charges Positions	0	0	0	0	-
09 Health					
306 Medical Vendor Payments					
State General Fund	\$1,830,620,978	\$1,812,521,228	\$2,180,821,039	\$368,299,811	20.3%
Interagency Transfers	\$120,717,116	\$116,925,206	\$131,334,101	\$14,408,895	12.3%
Fees & Self-gen Revenues	\$495,625,139	\$619,534,253	\$598,894,581	(\$20,639,672)	-3.3%
Statutory Dedications	\$744,214,462	\$1,128,303,086	\$1,000,439,395	(\$127,863,691)	-11.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,858,725,032	\$12,620,477,846	\$11,389,781,762	(\$1,230,696,084)	-9.8%
	\$14,049,902,727	\$16,297,761,619	\$15,301,270,878	(\$996,490,741)	-6.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
09 Health					
307 Office of Secretary					
State General Fund	\$49,460,117	\$54,435,255	\$56,514,475	\$2,079,220	3.8%
Interagency Transfers	\$31,101,494	\$11,781,441	\$11,781,441	\$0	0.0%
Fees & Self-gen Revenues	\$2,672,736	\$2,869,401	\$2,869,401	\$0	0.0%
Statutory Dedications	\$58,005	\$557,250	\$9,557,250	\$9,000,000	1,615.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$15,834,184	\$21,495,464	\$21,495,464	\$0	0.0%
	\$99,126,536	\$91,138,811	\$102,218,031	\$11,079,220	12.2%
T.O.	414	425	425	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
309 South Central LA Human Services Authority					
State General Fund	\$11,520,829	\$15,383,326	\$16,335,916	\$952,590	6.2%
Interagency Transfers	\$8,797,367	\$6,195,243	\$6,195,243	\$0	0.0%
Fees & Self-gen Revenues	\$2,770,175	\$3,000,000	\$3,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$23,088,371	\$24,578,569	\$25,531,159	\$952,590	3.9%
T.O.	0	0	0	0	-
Other Charges Positions	145	145	145	0	0.0%
09 Health					
310 Northeast Delta Human Services Authority					
State General Fund	\$7,730,554	\$10,578,707	\$11,147,617	\$568,910	5.4%
Interagency Transfers	\$5,180,426	\$5,007,753	\$5,027,753	\$20,000	0.4%
Fees & Self-gen Revenues	\$508,526	\$773,844	\$773,844	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$13,419,506	\$16,360,304	\$16,949,214	\$588,910	3.6%
T.O.	0	0	0	0	-
Other Charges Positions	101	101	101	0	0.0%
09 Health					
320 Aging & Adult Services					
State General Fund	\$20,513,281	\$22,946,646	\$25,500,085	\$2,553,439	11.1%
Interagency Transfers	\$26,971,684	\$30,603,529	\$32,059,628	\$1,456,099	4.8%
Fees & Self-gen Revenues	\$615,045	\$782,680	\$782,680	\$0	0.0%
Statutory Dedications	\$3,304,429	\$4,127,994	\$4,127,994	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$291,256	\$622,233	\$181,733	(\$440,500)	-70.8%
	\$51,695,695	\$59,083,082	\$62,652,120	\$3,569,038	6.0%
T.O.	407	409	412	3	0.7%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
09 Health					
324 LA Emergency Response Network Board					
State General Fund	\$2,551,589	\$1,843,899	\$1,955,868	\$111,969	6.1%
Interagency Transfers	\$384,527	\$60,800	\$60,800	\$0	0.0%
Fees & Self-gen Revenues	\$4,000	\$0	\$20,500	\$20,500	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,940,116	\$1,904,699	\$2,037,168	\$132,469	7.0%
T.O.	8	8	8	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
325 Acadiana Area Human Services District					
State General Fund	\$10,632,593	\$14,003,767	\$14,636,138	\$632,371	4.5%
Interagency Transfers	\$5,300,481	\$6,154,563	\$6,154,563	\$0	0.0%
Fees & Self-gen Revenues	\$751,874	\$1,536,196	\$1,536,196	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$16,684,948	\$21,694,526	\$22,326,897	\$632,371	2.9%
T.O.	0	0	0	0	-
Other Charges Positions	119	119	119	0	0.0%
09 Health					
326 Public Health					
State General Fund	\$39,331,520	\$57,235,968	\$61,017,563	\$3,781,595	6.6%
Interagency Transfers	\$31,688,689	\$715,150,113	\$7,227,226	(\$707,922,887)	-99.0%
Fees & Self-gen Revenues	\$49,989,557	\$54,184,366	\$56,680,985	\$2,496,619	4.6%
Statutory Dedications	\$9,881,950	\$10,148,851	\$12,211,030	\$2,062,179	20.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$453,017,519	\$715,018,557	\$717,542,157	\$2,523,600	0.4%
	\$583,909,235	\$1,551,737,855	\$854,678,961	(\$697,058,894)	-44.9%
T.O.	1,237	1,235	1,233	(2)	-0.2%
Other Charges Positions	0	0	0	0	-
09 Health					
330 Behavioral Health					
State General Fund	\$51,062,412	\$111,565,158	\$130,192,193	\$18,627,035	16.7%
Interagency Transfers	\$161,319,155	\$96,606,562	\$123,645,175	\$27,038,613	28.0%
Fees & Self-gen Revenues	\$591,516	\$952,760	\$1,605,382	\$652,622	68.5%
Statutory Dedications	\$4,829,379	\$6,539,192	\$6,030,293	(\$508,899)	-7.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$60,266,018	\$90,401,512	\$90,401,512	\$0	0.0%
	\$278,068,480	\$306,065,184	\$351,874,555	\$45,809,371	15.0%
T.O.	1,675	1,674	1,674	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
09 Health					
340 OCDD					
State General Fund	\$24,836,353	\$28,619,811	\$42,536,245	\$13,916,434	48.6%
Interagency Transfers	\$149,329,655	\$161,807,392	\$150,964,439	(\$10,842,953)	-6.7%
Fees & Self-gen Revenues	\$14,436	\$4,007,573	\$3,986,265	(\$21,308)	-0.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,994,187	\$7,021,584	\$7,021,584	\$0	0.0%
	\$177,174,631	\$201,456,360	\$204,508,533	\$3,052,173	1.5%
T.O.	1,684	1,684	1,682	(2)	-0.1%
Other Charges Positions	0	0	0	0	-
09 Health					
375 Imperial Calcasieu Human Services Authority					
State General Fund	\$6,306,945	\$8,087,781	\$8,462,079	\$374,298	4.6%
Interagency Transfers	\$3,175,532	\$3,719,520	\$3,719,520	\$0	0.0%
Fees & Self-gen Revenues	\$1,300,000	\$1,300,000	\$1,300,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$125,000	\$125,000	\$0	0.0%
	\$10,782,477	\$13,232,301	\$13,606,599	\$374,298	2.8%
T.O.	0	0	0	0	-
Other Charges Positions	77	77	77	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
09 Health					
376 Central LA Human Services District					
State General Fund	\$7,794,444	\$9,751,715	\$10,418,359	\$666,644	6.8%
Interagency Transfers	\$4,268,842	\$6,151,370	\$6,151,370	\$0	0.0%
Fees & Self-gen Revenues	\$1,166,421	\$1,000,000	\$1,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$13,229,707	\$16,903,085	\$17,569,729	\$666,644	3.9%
T.O.	0	0	0	0	-
Other Charges Positions	85	87	88	1	1.1%
09 Health					
377 Northwest LA Human Services District					
State General Fund	\$7,413,074	\$8,810,873	\$9,555,496	\$744,623	8.5%
Interagency Transfers	\$6,189,238	\$6,383,299	\$6,383,299	\$0	0.0%
Fees & Self-gen Revenues	\$894,718	\$1,500,000	\$1,200,000	(\$300,000)	-20.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$14,497,030	\$16,694,172	\$17,138,795	\$444,623	2.7%
T.O.	0	0	0	0	-
Other Charges Positions	89	89	89	0	0.0%
10 Children & Family Services					
360 Children & Family Services					
State General Fund	\$217,791,756	\$223,588,005	\$249,463,416	\$25,875,411	11.6%
Interagency Transfers	\$8,040,477	\$16,520,568	\$16,502,907	(\$17,661)	-0.1%
Fees & Self-gen Revenues	\$16,748,281	\$15,634,991	\$14,634,991	(\$1,000,000)	-6.4%
Statutory Dedications	\$448,142	\$724,294	\$1,724,294	\$1,000,000	138.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$437,051,376	\$562,548,586	\$579,858,575	\$17,309,989	3.1%
	\$680,080,032	\$819,016,444	\$862,184,183	\$43,167,739	5.3%
T.O.	3,561	3,634	3,634	0	0.0%
Other Charges Positions	0	0	0	0	-
10 Children & Family Services					
360 Children & Family Services					
State General Fund	\$217,791,756	\$223,588,005	\$249,463,416	\$25,875,411	11.6%
Interagency Transfers	\$8,040,477	\$16,520,568	\$16,502,907	(\$17,661)	-0.1%
Fees & Self-gen Revenues	\$16,748,281	\$15,634,991	\$14,634,991	(\$1,000,000)	-6.4%
Statutory Dedications	\$448,142	\$724,294	\$1,724,294	\$1,000,000	138.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$437,051,376	\$562,548,586	\$579,858,575	\$17,309,989	3.1%
	\$680,080,032	\$819,016,444	\$862,184,183	\$43,167,739	5.3%
T.O.	3,561	3,634	3,634	0	0.0%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
431 Office of Secretary					
State General Fund	\$7,828,821	\$7,933,771	\$10,584,407	\$2,650,636	33.4%
Interagency Transfers	\$6,892,730	\$8,541,852	\$8,893,226	\$351,374	4.1%
Fees & Self-gen Revenues	\$138,914	\$208,000	\$23,009,286	\$22,801,286	?
Statutory Dedications	\$27,998,509	\$40,482,553	\$21,147,659	(\$19,334,894)	-47.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,843,502	\$8,759,953	\$42,416,533	\$33,656,580	384.2%
	\$49,702,476	\$65,926,129	\$106,051,111	\$40,124,982	60.9%
T.O.	311	311	321	10	3.2%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
431 Office of Secretary					
State General Fund	\$1,334,683	\$1,205,378	\$3,840,019	\$2,634,641	218.6%
Interagency Transfers	\$2,190,314	\$3,303,243	\$3,654,617	\$351,374	10.6%
Fees & Self-gen Revenues	\$128,776	\$150,000	\$782,000	\$632,000	421.3%
Statutory Dedications	\$9,820,841	\$13,097,229	\$12,625,519	(\$471,710)	-3.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,993,358	\$3,008,609	\$36,008,609	\$33,000,000	1,096.9%
	\$15,467,972	\$20,764,459	\$56,910,764	\$36,146,305	174.1%
T.O.	37	37	42	5	13.5%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
11 Natural Resources					
432 Conservation					
State General Fund	\$2,706,914	\$2,714,386	\$2,716,447	\$2,061	0.1%
Interagency Transfers	\$1,088,933	\$1,502,261	\$1,502,261	\$0	0.0%
Fees & Self-gen Revenues	\$7,459	\$19,000	\$17,822,173	\$17,803,173	?
Statutory Dedications	\$14,255,548	\$16,855,155	\$2,981,960	(\$13,873,195)	-82.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,647,491	\$3,329,889	\$3,720,836	\$390,947	11.7%
	\$20,706,345	\$24,420,691	\$28,743,677	\$4,322,986	17.7%
T.O.	172	174	179	5	2.9%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
434 Mineral Resources					
State General Fund	\$3,619,644	\$3,847,497	\$3,853,906	\$6,409	0.2%
Interagency Transfers	\$575,260	\$578,449	\$578,449	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$20,000	\$20,000	\$0	0.0%
Statutory Dedications	\$3,610,490	\$4,575,657	\$5,327,180	\$751,523	16.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,805,394	\$9,021,603	\$9,779,535	\$757,932	8.4%
T.O.	58	56	55	(1)	-1.8%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
435 Coastal Management					
State General Fund	\$167,580	\$166,510	\$174,035	\$7,525	4.5%
Interagency Transfers	\$3,038,223	\$3,157,899	\$3,157,899	\$0	0.0%
Fees & Self-gen Revenues	\$2,679	\$19,000	\$4,385,113	\$4,366,113	?
Statutory Dedications	\$311,630	\$5,954,512	\$213,000	(\$5,741,512)	-96.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,202,653	\$2,421,455	\$2,687,088	\$265,633	11.0%
	\$5,722,765	\$11,719,376	\$10,617,135	(\$1,102,241)	-9.4%
T.O.	44	44	45	1	2.3%
Other Charges Positions	0	0	0	0	-
12 Revenue					
440 Office of Revenue					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$431,838	\$1,052,030	\$552,030	(\$500,000)	-47.5%
Fees & Self-gen Revenues	\$100,826,813	\$113,495,250	\$118,496,862	\$5,001,612	4.4%
Statutory Dedications	\$657,915	\$657,914	\$557,914	(\$100,000)	-15.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,916,566	\$115,205,194	\$119,606,806	\$4,401,612	3.8%
T.O.	720	720	727	7	1.0%
Other Charges Positions	15	15	15	0	0.0%
12 Revenue					
440 Office of Revenue					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$431,838	\$1,052,030	\$552,030	(\$500,000)	-47.5%
Fees & Self-gen Revenues	\$100,826,813	\$113,495,250	\$118,496,862	\$5,001,612	4.4%
Statutory Dedications	\$657,915	\$657,914	\$557,914	(\$100,000)	-15.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,916,566	\$115,205,194	\$119,606,806	\$4,401,612	3.8%
T.O.	720	720	727	7	1.0%
Other Charges Positions	15	15	15	0	0.0%
13 Environmental Quality					
State General Fund	\$0	\$3,529,624	\$4,568,830	\$1,039,206	29.4%
Interagency Transfers	\$168,929	\$3,314,669	\$4,499,419	\$1,184,750	35.7%
Fees & Self-gen Revenues	\$72,393,734	\$79,308,852	\$106,804,064	\$27,495,212	34.7%
Statutory Dedications	\$36,117,844	\$39,382,781	\$9,649,471	(\$29,733,310)	-75.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,575,815	\$19,234,301	\$19,234,301	\$0	0.0%
	\$125,256,322	\$144,770,227	\$144,756,085	(\$14,142)	0.0%
T.O.	710	707	707	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
13 Environmental Quality					
856 Environmental Quality					
State General Fund	\$0	\$3,529,624	\$4,568,830	\$1,039,206	29.4%
Interagency Transfers	\$168,929	\$3,314,669	\$4,499,419	\$1,184,750	35.7%
Fees & Self-gen Revenues	\$72,393,734	\$79,308,852	\$106,804,064	\$27,495,212	34.7%
Statutory Dedications	\$36,117,844	\$39,382,781	\$9,649,471	(\$29,733,310)	-75.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,575,815	\$19,234,301	\$19,234,301	\$0	0.0%
	\$125,256,322	\$144,770,227	\$144,756,085	(\$14,142)	0.0%
T.O.	710	707	707	0	0.0%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
474 Workforce Support & Training					
State General Fund	\$10,800,556	\$9,595,933	\$10,595,933	\$1,000,000	10.4%
Interagency Transfers	\$7,516,379	\$7,150,000	\$6,400,000	(\$750,000)	-10.5%
Fees & Self-gen Revenues	\$0	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$94,009,209	\$114,894,393	\$115,781,466	\$887,073	0.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$200,491,461	\$188,004,302	\$174,939,507	(\$13,064,795)	-6.9%
	\$312,817,605	\$319,716,847	\$307,789,125	(\$11,927,722)	-3.7%
T.O.	910	910	878	(32)	-3.5%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
474 Workforce Support & Training					
State General Fund	\$10,800,556	\$9,595,933	\$10,595,933	\$1,000,000	10.4%
Interagency Transfers	\$7,516,379	\$7,150,000	\$6,400,000	(\$750,000)	-10.5%
Fees & Self-gen Revenues	\$0	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$94,009,209	\$114,894,393	\$115,781,466	\$887,073	0.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$200,491,461	\$188,004,302	\$174,939,507	(\$13,064,795)	-6.9%
	\$312,817,605	\$319,716,847	\$307,789,125	(\$11,927,722)	-3.7%
T.O.	910	910	878	(32)	-3.5%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
511 Management & Finance					
State General Fund	\$0	\$295,000	\$8,350,000	\$8,055,000	2,730.5%
Interagency Transfers	\$7,015,619	\$30,983,291	\$14,527,539	(\$16,455,752)	-53.1%
Fees & Self-gen Revenues	\$2,429,526	\$3,408,358	\$10,952,371	\$7,544,013	221.3%
Statutory Dedications	\$82,364,070	\$102,686,567	\$106,766,692	\$4,080,125	4.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$25,881,777	\$35,234,224	\$55,476,821	\$20,242,597	57.5%
	\$117,690,992	\$172,607,440	\$196,073,423	\$23,465,983	13.6%
T.O.	783	776	780	4	0.5%
Other Charges Positions	3	3	3	0	0.0%
16 Wildlife & Fisheries					
512 Office of Secretary					
State General Fund	\$0	\$0	\$3,850,000	\$3,850,000	-
Interagency Transfers	\$0	\$19,500	\$19,500	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$10,450	\$10,450	-
Statutory Dedications	\$10,542,454	\$11,841,680	\$12,385,974	\$544,294	4.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$175,441	\$229,315	\$229,315	\$0	0.0%
	\$10,717,895	\$12,090,495	\$16,495,239	\$4,404,744	36.4%
T.O.	43	42	42	0	0.0%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
512 Office of Secretary					
State General Fund	\$0	\$125,000	\$500,000	\$375,000	300.0%
Interagency Transfers	\$186,719	\$314,304	\$314,304	\$0	0.0%
Fees & Self-gen Revenues	\$90,375	\$20,000	\$241,975	\$221,975	1,109.9%
Statutory Dedications	\$33,935,582	\$37,039,076	\$38,615,522	\$1,576,446	4.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,944,376	\$3,161,278	\$3,003,051	(\$158,227)	-5.0%
	\$37,157,052	\$40,659,658	\$42,674,852	\$2,015,194	5.0%
T.O.	279	280	280	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
16 Wildlife & Fisheries					
513 Office of Wildlife					
State General Fund	\$0	\$170,000	\$2,000,000	\$1,830,000	1,076.5%
Interagency Transfers	\$2,826,862	\$6,079,590	\$4,895,363	(\$1,184,227)	-19.5%
Fees & Self-gen Revenues	\$2,217,253	\$3,271,382	\$5,470,170	\$2,198,788	67.2%
Statutory Dedications	\$19,092,948	\$25,795,591	\$27,958,832	\$2,163,241	8.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$13,253,989	\$21,536,910	\$21,692,708	\$155,798	0.7%
	\$37,391,052	\$56,853,473	\$62,017,073	\$5,163,600	9.1%
T.O.	224	221	225	4	1.8%
Other Charges Positions	3	3	3	0	0.0%
16 Wildlife & Fisheries					
514 Office of Fisheries					
State General Fund	\$0	\$0	\$2,000,000	\$2,000,000	-
Interagency Transfers	\$4,002,038	\$24,569,897	\$9,298,372	(\$15,271,525)	-62.2%
Fees & Self-gen Revenues	\$121,898	\$116,976	\$5,229,776	\$5,112,800	4,370.8%
Statutory Dedications	\$18,793,086	\$28,010,220	\$27,806,364	(\$203,856)	-0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,507,971	\$10,306,721	\$30,551,747	\$20,245,026	196.4%
	\$32,424,993	\$63,003,814	\$74,886,259	\$11,882,445	18.9%
T.O.	237	233	233	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
515 Civil Service					
State General Fund	\$5,651,325	\$6,146,574	\$6,818,368	\$671,794	10.9%
Interagency Transfers	\$12,453,820	\$13,315,325	\$14,225,708	\$910,383	6.8%
Fees & Self-gen Revenues	\$3,491,146	\$4,085,526	\$4,297,940	\$212,414	5.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,596,291	\$23,547,425	\$25,342,016	\$1,794,591	7.6%
T.O.	176	176	178	2	1.1%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
560 State Civil Service					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$11,724,973	\$12,682,569	\$13,483,708	\$801,139	6.3%
Fees & Self-gen Revenues	\$843,752	\$872,957	\$924,093	\$51,136	5.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$12,568,725	\$13,555,526	\$14,407,801	\$852,275	6.3%
T.O.	103	103	103	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
561 Municipal Fire & Police C.S.					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,292,684	\$2,720,892	\$2,836,827	\$115,935	4.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,292,684	\$2,720,892	\$2,836,827	\$115,935	4.3%
T.O.	20	20	20	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
562 Ethics Administration					
State General Fund	\$4,365,257	\$4,833,816	\$5,362,177	\$528,361	10.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$175,498	\$175,498	\$181,681	\$6,183	3.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,540,755	\$5,009,314	\$5,543,858	\$534,544	10.7%
T.O.	40	40	41	1	2.5%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
17 Civil Service					
563 State Police Commission					
State General Fund	\$628,005	\$556,357	\$698,387	\$142,030	25.5%
Interagency Transfers	\$35,000	\$55,000	\$55,000	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$663,005	\$611,357	\$753,387	\$142,030	23.2%
T.O.	3	3	4	1	33.3%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
565 Board of Tax Appeals					
State General Fund	\$658,063	\$756,401	\$757,804	\$1,403	0.2%
Interagency Transfers	\$693,847	\$577,756	\$687,000	\$109,244	18.9%
Fees & Self-gen Revenues	\$179,212	\$316,179	\$355,339	\$39,160	12.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,531,122	\$1,650,336	\$1,800,143	\$149,807	9.1%
T.O.	10	10	10	0	0.0%
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
585 State Employee Retirement System (LASERS)					
State General Fund	\$8,430,687	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,430,687	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
586 LA Teachers Retirement System					
State General Fund	\$18,612,744	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$18,612,744	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
State General Fund	\$980,810,926	\$1,174,941,971	\$1,250,587,272	\$75,645,301	6.4%
Interagency Transfers	\$22,605,355	\$22,967,410	\$23,119,071	\$151,661	0.7%
Fees & Self-gen Revenues	\$1,562,167,534	\$1,651,162,759	\$1,681,877,118	\$30,714,359	1.9%
Statutory Dedications	\$149,757,115	\$147,950,723	\$188,923,134	\$40,972,411	27.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$43,644,136	\$73,795,283	\$71,295,283	(\$2,500,000)	-3.4%
	\$2,758,985,066	\$3,070,818,146	\$3,215,801,878	\$144,983,732	4.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
19A Higher Education					
600 LSU System					
State General Fund	\$346,279,591	\$389,583,672	\$421,548,436	\$31,964,764	8.2%
Interagency Transfers	\$7,732,253	\$7,764,963	\$7,764,963	\$0	0.0%
Fees & Self-gen Revenues	\$636,611,249	\$687,498,245	\$718,046,454	\$30,548,209	4.4%
Statutory Dedications	\$27,171,686	\$27,311,973	\$25,860,683	(\$1,451,290)	-5.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,286,783	\$13,018,275	\$13,018,275	\$0	0.0%
	\$1,029,081,562	\$1,125,177,128	\$1,186,238,811	\$61,061,683	5.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
615 SU System					
State General Fund	\$43,442,284	\$51,673,797	\$52,275,432	\$601,635	1.2%
Interagency Transfers	\$4,090,801	\$3,869,822	\$3,869,822	\$0	0.0%
Fees & Self-gen Revenues	\$100,966,012	\$104,962,570	\$106,187,606	\$1,225,036	1.2%
Statutory Dedications	\$4,234,658	\$4,250,997	\$4,611,861	\$360,864	8.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,406,929	\$6,154,209	\$3,654,209	(\$2,500,000)	-40.6%
	\$156,140,684	\$170,911,395	\$170,598,930	(\$312,465)	-0.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
620 UL System					
State General Fund	\$169,988,976	\$244,866,278	\$265,005,060	\$20,138,782	8.2%
Interagency Transfers	\$259,922	\$259,923	\$259,923	\$0	0.0%
Fees & Self-gen Revenues	\$659,511,559	\$674,041,645	\$676,482,759	\$2,441,114	0.4%
Statutory Dedications	\$15,438,992	\$15,206,377	\$18,351,863	\$3,145,486	20.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$845,199,449	\$934,374,223	\$960,099,605	\$25,725,382	2.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
649 LCTCS System					
State General Fund	\$107,234,391	\$134,001,277	\$145,992,229	\$11,990,952	8.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$160,165,822	\$172,630,000	\$169,130,000	(\$3,500,000)	-2.0%
Statutory Dedications	\$15,233,286	\$15,141,932	\$41,533,679	\$26,391,747	174.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$282,633,499	\$321,773,209	\$356,655,908	\$34,882,699	10.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
671 Board of Regents					
State General Fund	\$313,865,684	\$354,816,947	\$365,766,115	\$10,949,168	3.1%
Interagency Transfers	\$10,522,379	\$11,072,702	\$11,224,363	\$151,661	1.4%
Fees & Self-gen Revenues	\$4,912,892	\$12,030,299	\$12,030,299	\$0	0.0%
Statutory Dedications	\$87,678,493	\$86,039,444	\$98,565,048	\$12,525,604	14.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,950,424	\$54,622,799	\$54,622,799	\$0	0.0%
	\$445,929,872	\$518,582,191	\$542,208,624	\$23,626,433	4.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
State General Fund	\$51,487,207	\$57,325,844	\$59,341,219	\$2,015,375	3.5%
Interagency Transfers	\$12,590,763	\$14,585,484	\$14,585,484	\$0	0.0%
Fees & Self-gen Revenues	\$1,739,087	\$3,064,405	\$3,064,405	\$0	0.0%
Statutory Dedications	\$16,805,581	\$15,259,943	\$15,259,944	\$1	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$82,622,638	\$90,235,676	\$92,251,052	\$2,015,376	2.2%
T.O.	653	651	656	5	0.8%
Other Charges Positions	31	31	31	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
19B Special Schools & Comm.					
656 Special School District					
State General Fund	\$27,023,985	\$29,110,962	\$29,514,308	\$403,346	1.4%
Interagency Transfers	\$4,893,569	\$6,585,169	\$6,585,169	\$0	0.0%
Fees & Self-gen Revenues	\$17,106	\$39,745	\$39,745	\$0	0.0%
Statutory Dedications	\$106,191	\$152,939	\$152,703	(\$236)	-0.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$32,040,851	\$35,888,815	\$36,291,925	\$403,110	1.1%
T.O.	369	366	366	0	0.0%
Other Charges Positions	3	3	3	0	0.0%
19B Special Schools & Comm.					
657 LA School for Math, Science & the Arts					
State General Fund	\$5,494,293	\$6,166,771	\$7,245,041	\$1,078,270	17.5%
Interagency Transfers	\$3,046,075	\$3,060,621	\$3,060,621	\$0	0.0%
Fees & Self-gen Revenues	\$134,865	\$650,459	\$650,459	\$0	0.0%
Statutory Dedications	\$0	\$80,539	\$80,527	(\$12)	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,675,233	\$9,958,390	\$11,036,648	\$1,078,258	10.8%
T.O.	91	91	91	0	0.0%
Other Charges Positions	28	28	28	0	0.0%
19B Special Schools & Comm.					
658 Thrive Academy					
State General Fund	\$4,996,768	\$5,103,063	\$7,327,793	\$2,224,730	43.6%
Interagency Transfers	\$2,065,205	\$2,230,841	\$2,230,841	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$78,843	\$78,010	\$78,313	\$303	0.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,140,816	\$7,411,914	\$9,636,947	\$2,225,033	30.0%
T.O.	37	38	44	6	15.8%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
662 LA Educational Television Authority					
State General Fund	\$6,724,328	\$9,476,810	\$6,987,725	(\$2,489,085)	-26.3%
Interagency Transfers	\$162,335	\$315,917	\$315,917	\$0	0.0%
Fees & Self-gen Revenues	\$1,565,560	\$2,344,201	\$2,344,201	\$0	0.0%
Statutory Dedications	\$75,000	\$75,000	\$75,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,527,223	\$12,211,928	\$9,722,843	(\$2,489,085)	-20.4%
T.O.	66	66	65	(1)	-1.5%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
666 Board of Elementary & Secondary Education					
State General Fund	\$1,076,990	\$1,128,706	\$1,247,244	\$118,538	10.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$21,556	\$30,000	\$30,000	\$0	0.0%
Statutory Dedications	\$16,545,547	\$14,794,234	\$14,794,234	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$17,644,093	\$15,952,940	\$16,071,478	\$118,538	0.7%
T.O.	11	11	11	0	0.0%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
673 N. O. Center for Creative Arts					
State General Fund	\$6,170,843	\$6,339,532	\$7,019,108	\$679,576	10.7%
Interagency Transfers	\$2,423,579	\$2,392,936	\$2,392,936	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$79,221	\$79,167	(\$54)	-0.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,594,422	\$8,811,689	\$9,491,211	\$679,522	7.7%
T.O.	79	79	79	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
19D Education					
State General Fund	\$3,706,565,357	\$3,660,845,184	\$3,897,756,132	\$236,910,948	6.5%
Interagency Transfers	\$144,584,616	\$162,835,204	\$169,626,614	\$6,791,410	4.2%
Fees & Self-gen Revenues	\$14,756,089	\$33,186,566	\$33,408,019	\$221,453	0.7%
Statutory Dedications	\$279,966,865	\$411,918,607	\$320,408,072	(\$91,510,535)	-22.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,590,782,004	\$2,605,370,958	\$3,581,944,111	\$976,573,153	37.5%
	\$5,736,654,931	\$6,874,156,519	\$8,003,142,948	\$1,128,986,429	16.4%
T.O.	483	483	487	4	0.8%
Other Charges Positions	0	0	0	0	-
19D Education					
678 State Activities					
State General Fund	\$34,704,205	\$29,234,499	\$27,862,999	(\$1,371,500)	-4.7%
Interagency Transfers	\$9,190,445	\$15,360,457	\$13,453,827	(\$1,906,630)	-12.4%
Fees & Self-gen Revenues	\$3,436,586	\$6,950,499	\$6,944,824	(\$5,675)	-0.1%
Statutory Dedications	\$8,720,091	\$263,914	\$263,914	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$97,622,979	\$289,280,861	\$351,646,028	\$62,365,167	21.6%
	\$153,674,306	\$341,090,230	\$400,171,592	\$59,081,362	17.3%
T.O.	483	483	487	4	0.8%
Other Charges Positions	0	0	0	0	-
19D Education					
681 Subgrantee Assistance					
State General Fund	\$87,013,988	\$93,075,847	\$140,349,106	\$47,273,259	50.8%
Interagency Transfers	\$78,002,862	\$50,495,657	\$52,543,000	\$2,047,343	4.1%
Fees & Self-gen Revenues	\$9,150,208	\$9,150,661	\$9,377,789	\$227,128	2.5%
Statutory Dedications	\$16,331,738	\$14,124,908	\$20,430,869	\$6,305,961	44.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,493,154,211	\$2,315,840,097	\$3,230,048,083	\$914,207,986	39.5%
	\$1,683,653,007	\$2,482,687,170	\$3,452,748,847	\$970,061,677	39.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
682 Recovery School District (RSD)					
State General Fund	\$40,309	\$299,669	\$437,474	\$137,805	46.0%
Interagency Transfers	\$57,391,309	\$96,979,090	\$103,629,787	\$6,650,697	6.9%
Fees & Self-gen Revenues	\$2,169,295	\$17,085,406	\$17,085,406	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,814	\$250,000	\$250,000	\$0	0.0%
	\$59,605,727	\$114,614,165	\$121,402,667	\$6,788,502	5.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
695 Minimum Foundation Program (MFP)					
State General Fund	\$3,564,470,738	\$3,517,540,390	\$3,708,411,774	\$190,871,384	5.4%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$254,915,036	\$397,529,785	\$299,713,289	(\$97,816,496)	-24.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$3,819,385,774	\$3,915,070,175	\$4,008,125,063	\$93,054,888	2.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
697 Non-public Education Assistance					
State General Fund	\$20,336,117	\$20,694,779	\$20,694,779	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$20,336,117	\$20,694,779	\$20,694,779	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
19E LSU Health Care Services Division					
State General Fund	\$24,766,943	\$24,983,780	\$25,530,111	\$546,331	2.2%
Interagency Transfers	\$13,501,079	\$18,121,686	\$18,463,336	\$341,650	1.9%
Fees & Self-gen Revenues	\$24,090,518	\$16,598,113	\$16,992,798	\$394,685	2.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,882,311	\$5,135,498	\$5,232,360	\$96,862	1.9%
	\$67,240,851	\$64,839,077	\$66,218,605	\$1,379,528	2.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19E LSU Health Care Services Division					
610 LSU HSC-HCSD					
State General Fund	\$24,766,943	\$24,983,780	\$25,530,111	\$546,331	2.2%
Interagency Transfers	\$13,501,079	\$18,121,686	\$18,463,336	\$341,650	1.9%
Fees & Self-gen Revenues	\$24,090,518	\$16,598,113	\$16,992,798	\$394,685	2.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,882,311	\$5,135,498	\$5,232,360	\$96,862	1.9%
	\$67,240,851	\$64,839,077	\$66,218,605	\$1,379,528	2.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
State General Fund	\$447,156,492	\$639,619,047	\$602,783,202	(\$36,835,845)	-5.8%
Interagency Transfers	\$114,086,987	\$61,560,059	\$61,660,059	\$100,000	0.2%
Fees & Self-gen Revenues	\$11,840,056	\$14,686,957	\$14,436,957	(\$250,000)	-1.7%
Statutory Dedications	\$509,004,354	\$351,459,162	\$277,506,929	(\$73,952,233)	-21.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$100,403,765	\$19,953,585	\$13,114,109	(\$6,839,476)	-34.3%
	\$1,182,491,654	\$1,087,278,810	\$969,501,256	(\$117,777,554)	-10.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
451 Local Housing of State Adult Offenders					
State General Fund	\$90,928,813	\$179,614,225	\$176,910,114	(\$2,704,111)	-1.5%
Interagency Transfers	\$65,817,885	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$156,746,698	\$179,614,225	\$176,910,114	(\$2,704,111)	-1.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
452 Local Housing of State Juvenile Offenders					
State General Fund	\$1,468,342	\$1,516,239	\$2,016,144	\$499,905	33.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,468,342	\$1,516,239	\$2,016,144	\$499,905	33.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
901 State Sales Tax Dedications					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$38,796,298	\$58,678,569	\$53,530,345	(\$5,148,224)	-8.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$38,796,298	\$58,678,569	\$53,530,345	(\$5,148,224)	-8.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
903 Parish Transportation					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$43,634,749	\$46,400,000	\$46,400,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$43,634,749	\$46,400,000	\$46,400,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
905 Interim Emergency Board					
State General Fund	\$0	\$36,808	\$36,808	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$36,808	\$36,808	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
906 District Attorneys & Assistant DA					
State General Fund	\$27,795,675	\$31,989,211	\$33,324,454	\$1,335,243	4.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$33,245,675	\$37,439,211	\$38,774,454	\$1,335,243	3.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
923 Corrections Debt Service					
State General Fund	\$2,477,956	\$5,157,520	\$4,305,815	(\$851,705)	-16.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,477,956	\$5,157,520	\$4,305,815	(\$851,705)	-16.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
924 Video Draw Poker - Local Gov't Aid					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$47,292,843	\$40,731,960	\$41,452,066	\$720,106	1.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$47,292,843	\$40,731,960	\$41,452,066	\$720,106	1.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
925 Unclaimed Property Leverage Fund Debt Service					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$14,895,782	\$15,000,000	\$15,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$14,895,782	\$15,000,000	\$15,000,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
930 Higher Education Debt Service & Maintenance					
State General Fund	\$40,515,711	\$45,317,371	\$43,914,029	(\$1,403,342)	-3.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$40,515,711	\$45,317,371	\$43,914,029	(\$1,403,342)	-3.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
931 LED Debt Service & State Commitments					
State General Fund	\$21,459,286	\$34,408,177	\$9,610,637	(\$24,797,540)	-72.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$250,000	\$0	(\$250,000)	-100.0%
Statutory Dedications	\$8,656,018	\$82,577,791	\$26,464,988	(\$56,112,803)	-68.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$6,839,476	\$0	(\$6,839,476)	-100.0%
	\$30,115,304	\$124,075,444	\$36,075,625	(\$87,999,819)	-70.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
932 2% Fire Insurance Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$18,340,000	\$22,620,000	\$21,540,000	(\$1,080,000)	-4.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$18,340,000	\$22,620,000	\$21,540,000	(\$1,080,000)	-4.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
933 Governor's Conference & Interstate Compacts					
State General Fund	\$457,975	\$473,028	\$473,028	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$457,975	\$473,028	\$473,028	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
939 Prepaid Wireless 911 Srvcs					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$11,668,057	\$14,000,000	\$14,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,668,057	\$14,000,000	\$14,000,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
940 Emergency Medical Services - Locals					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$140,166	\$150,000	\$150,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$140,166	\$150,000	\$150,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
941 Agriculture & Forestry - Pass Through Funds					
State General Fund	\$1,485,292	\$2,089,156	\$1,490,826	(\$598,330)	-28.6%
Interagency Transfers	\$261,690	\$261,690	\$361,690	\$100,000	38.2%
Fees & Self-gen Revenues	\$0	\$248,532	\$248,532	\$0	0.0%
Statutory Dedications	\$4,473,375	\$4,719,523	\$4,719,523	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,403,765	\$13,114,109	\$13,114,109	\$0	0.0%
	\$16,624,122	\$20,433,010	\$19,934,680	(\$498,330)	-2.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
945 State Aid to Local Govt. Entities					
State General Fund	\$28,113,873	\$72,730,037	\$9,440,853	(\$63,289,184)	-87.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$318,819,106	\$75,281,319	\$62,950,007	(\$12,331,312)	-16.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$346,932,979	\$148,011,356	\$72,390,860	(\$75,620,496)	-51.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
950 Special Acts/Judgments					
State General Fund	\$0	\$13,284,951	\$0	(\$13,284,951)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$13,284,951	\$0	(\$13,284,951)	-100.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
966 Supplemental Pay to Law Enforcement					
State General Fund	\$121,690,911	\$124,252,092	\$124,252,090	(\$2)	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$121,690,911	\$124,252,092	\$124,252,090	(\$2)	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
977 DOA Debt Service & Maintenance					
State General Fund	\$52,837,697	\$52,751,902	\$51,216,535	(\$1,535,367)	-2.9%
Interagency Transfers	\$48,007,412	\$61,298,369	\$61,298,369	\$0	0.0%
Fees & Self-gen Revenues	\$31,833	\$38,425	\$38,425	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$100,876,942	\$114,088,696	\$112,553,329	(\$1,535,367)	-1.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
XXX Funds					
State General Fund	\$57,924,961	\$75,998,330	\$145,791,869	\$69,793,539	91.8%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$8,646,183	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$90,000,000	\$0	\$0	\$0	-
	\$156,571,144	\$75,998,330	\$145,791,869	\$69,793,539	91.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
Other Appropriation Bills					
State General Fund	\$428,415,750	\$280,950,608	\$260,355,510	(\$20,595,098)	-7.3%
Interagency Transfers	\$830,056,932	\$962,369,496	\$1,078,398,818	\$116,029,322	12.1%
Fees & Self-gen Revenues	\$1,818,424,746	\$2,100,745,633	\$2,015,882,487	(\$84,863,146)	-4.0%
Statutory Dedications	\$1,640,921,320	\$1,971,268,033	\$2,819,729,338	\$848,461,305	43.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$387,978,040	\$282,802,185	\$181,929,297	(\$100,872,888)	-35.7%
	\$5,105,796,788	\$5,598,135,955	\$6,356,295,450	\$758,159,495	13.5%
T.O.	1,189	1,189	1,204	15	1.3%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
State General Fund	\$35,624,706	\$0	\$0	\$0	-
Interagency Transfers	\$714,699,231	\$833,878,826	\$989,727,795	\$155,848,969	18.7%
Fees & Self-gen Revenues	\$1,692,833,231	\$1,925,393,188	\$1,883,923,053	(\$41,470,135)	-2.2%
Statutory Dedications	\$87,613,218	\$175,338,458	\$182,288,058	\$6,949,600	4.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,530,770,386	\$2,934,610,472	\$3,055,938,906	\$121,328,434	4.1%
T.O.	1,189	1,189	1,204	15	1.3%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
800 Group Benefits					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$198,733	\$598,733	\$598,733	\$0	0.0%
Fees & Self-gen Revenues	\$1,601,858,310	\$1,808,534,458	\$1,809,106,671	\$572,213	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,602,057,043	\$1,809,133,191	\$1,809,705,404	\$572,213	0.0%
T.O.	42	42	56	14	33.3%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
804 Risk Management					
State General Fund	\$35,624,706	\$0	\$0	\$0	-
Interagency Transfers	\$187,183,018	\$265,682,662	\$275,551,395	\$9,868,733	3.7%
Fees & Self-gen Revenues	\$69,747,490	\$90,659,819	\$46,667,088	(\$43,992,731)	-48.5%
Statutory Dedications	\$440,026	\$2,000,000	\$2,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$292,995,240	\$358,342,481	\$324,218,483	(\$34,123,998)	-9.5%
T.O.	41	41	41	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
806 LA Property Assistance Agency					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$1,561,404	\$1,615,846	\$1,615,846	\$0	0.0%
Fees & Self-gen Revenues	\$6,971,099	\$6,131,390	\$7,076,522	\$945,132	15.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,532,503	\$7,747,236	\$8,692,368	\$945,132	12.2%
T.O.	37	37	37	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
807 LA Federal Property Assistance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$484,342	\$484,342	\$1,084,342	\$600,000	123.9%
Fees & Self-gen Revenues	\$1,374,530	\$2,930,708	\$2,356,966	(\$573,742)	-19.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,858,872	\$3,415,050	\$3,441,308	\$26,258	0.8%
T.O.	9	9	9	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
21 Ancillary					
811 Prison Enterprises					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$29,501,263	\$24,933,479	\$25,447,628	\$514,149	2.1%
Fees & Self-gen Revenues	\$5,025,551	\$8,829,741	\$9,036,379	\$206,638	2.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$34,526,814	\$33,763,220	\$34,484,007	\$720,787	2.1%
T.O.	72	72	72	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
815 Technology Services					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$482,041,173	\$524,148,851	\$668,564,036	\$144,415,185	27.6%
Fees & Self-gen Revenues	\$941,612	\$1,518,473	\$1,518,473	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$482,982,785	\$525,667,324	\$670,082,509	\$144,415,185	27.5%
T.O.	828	828	828	0	0.0%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
816 Division of Administrative Law					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$8,096,325	\$8,615,005	\$9,800,389	\$1,185,384	13.8%
Fees & Self-gen Revenues	\$4,935	\$28,897	\$28,897	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,101,260	\$8,643,902	\$9,829,286	\$1,185,384	13.7%
T.O.	58	58	58	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
820 Office of State Procurement					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$4,382,943	\$5,675,334	\$4,920,576	(\$754,758)	-13.3%
Fees & Self-gen Revenues	\$6,872,002	\$6,580,487	\$7,952,842	\$1,372,355	20.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,254,945	\$12,255,821	\$12,873,418	\$617,597	5.0%
T.O.	99	99	99	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
829 Aircraft Services					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$1,250,030	\$2,124,574	\$2,144,850	\$20,276	1.0%
Fees & Self-gen Revenues	\$37,702	\$179,215	\$179,215	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,287,732	\$2,303,789	\$2,324,065	\$20,276	0.9%
T.O.	3	3	4	1	33.3%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
860 Environmental State Revolving Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$61,641,988	\$125,350,000	\$129,606,600	\$4,256,600	3.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$61,641,988	\$125,350,000	\$129,606,600	\$4,256,600	3.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
21 Ancillary					
861 Safe Drinking Water Revolving Loan Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$25,531,204	\$47,988,458	\$50,681,458	\$2,693,000	5.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$25,531,204	\$47,988,458	\$50,681,458	\$2,693,000	5.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
23 Judiciary					
949 Judiciary					
State General Fund	\$157,131,972	\$164,008,439	\$174,577,666	\$10,569,227	6.4%
Interagency Transfers	\$11,052,365	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,987,384	\$10,240,925	\$10,240,925	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$174,171,721	\$183,642,214	\$194,211,441	\$10,569,227	5.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
23 Judiciary					
949 Judiciary					
State General Fund	\$157,131,972	\$164,008,439	\$174,577,666	\$10,569,227	6.4%
Interagency Transfers	\$11,052,365	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,987,384	\$10,240,925	\$10,240,925	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$174,171,721	\$183,642,214	\$194,211,441	\$10,569,227	5.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
951 House of Representatives					
State General Fund	\$61,242,871	\$73,610,173	\$85,777,844	\$12,167,671	16.5%
Interagency Transfers	\$1,636,003	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,106,515	\$23,824,945	\$23,564,434	(\$260,511)	-1.1%
Statutory Dedications	\$10,271,501	\$25,163,330	\$10,000,000	(\$15,163,330)	-60.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$96,256,890	\$122,598,448	\$119,342,278	(\$3,256,170)	-2.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
952 Senate					
State General Fund	\$28,151,603	\$28,998,300	\$30,998,300	\$2,000,000	6.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$28,151,603	\$28,998,300	\$30,998,300	\$2,000,000	6.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
24 Legislature					
954 Legislative Auditor					
State General Fund	\$8,023,303	\$10,000,000	\$12,500,000	\$2,500,000	25.0%
Interagency Transfers	\$1,636,003	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,106,515	\$23,824,945	\$23,564,434	(\$260,511)	-1.1%
Statutory Dedications	\$271,501	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$33,037,322	\$33,824,945	\$36,064,434	\$2,239,489	6.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
955 Legislative Fiscal Office					
State General Fund	\$2,829,826	\$3,158,849	\$3,638,849	\$480,000	15.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,829,826	\$3,158,849	\$3,638,849	\$480,000	15.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
960 Legislative Budgetary Control Council					
State General Fund	\$0	\$8,557,125	\$11,815,000	\$3,257,875	38.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$10,000,000	\$25,163,330	\$10,000,000	(\$15,163,330)	-60.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$10,000,000	\$33,720,455	\$21,815,000	(\$11,905,455)	-35.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
962 LA Law Institute					
State General Fund	\$1,109,124	\$1,131,401	\$1,131,401	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,109,124	\$1,131,401	\$1,131,401	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
State General Fund	\$174,416,201	\$43,331,996	\$0	(\$43,331,996)	-100.0%
Interagency Transfers	\$102,669,333	\$119,097,820	\$79,278,173	(\$39,819,647)	-33.4%
Fees & Self-gen Revenues	\$102,485,000	\$151,527,500	\$108,395,000	(\$43,132,500)	-28.5%
Statutory Dedications	\$1,537,049,217	\$1,760,525,320	\$2,617,200,355	\$856,675,035	48.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$387,978,040	\$282,802,185	\$181,929,297	(\$100,872,888)	-35.7%
	\$2,304,597,791	\$2,357,284,821	\$2,986,802,825	\$629,518,004	26.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
115 Facility Planning & Control					
State General Fund	\$115,356,201	\$38,447,996	\$0	(\$38,447,996)	-100.0%
Interagency Transfers	\$98,669,333	\$109,097,820	\$69,278,173	(\$39,819,647)	-36.5%
Fees & Self-gen Revenues	\$62,485,000	\$126,527,500	\$83,395,000	(\$43,132,500)	-34.1%
Statutory Dedications	\$675,261,562	\$284,090,280	\$1,706,890,315	\$1,422,800,035	500.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$381,978,040	\$208,802,185	\$107,929,297	(\$100,872,888)	-48.3%
	\$1,333,750,136	\$766,965,781	\$1,967,492,785	\$1,200,527,004	156.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
26 Capital Outlay Cash					
279 DOTD-Capital Outlay/Non-State					
State General Fund	\$59,060,000	\$4,884,000	\$0	(\$4,884,000)	-100.0%
Interagency Transfers	\$4,000,000	\$10,000,000	\$10,000,000	\$0	0.0%
Fees & Self-gen Revenues	\$40,000,000	\$25,000,000	\$25,000,000	\$0	0.0%
Statutory Dedications	\$861,787,655	\$1,476,435,040	\$910,310,040	(\$566,125,000)	-38.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,000,000	\$74,000,000	\$74,000,000	\$0	0.0%
	\$970,847,655	\$1,590,319,040	\$1,019,310,040	(\$571,009,000)	-35.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
Non-Appropriated Requirements					
State General Fund	\$519,051,756	\$525,352,685	\$526,904,967	\$1,552,282	0.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$50,381,142	\$52,247,624	\$58,700,000	\$6,452,376	12.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$569,432,898	\$577,600,309	\$585,604,967	\$8,004,658	1.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
State General Fund	\$519,051,756	\$525,352,685	\$526,904,967	\$1,552,282	0.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$50,381,142	\$52,247,624	\$58,700,000	\$6,452,376	12.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$569,432,898	\$577,600,309	\$585,604,967	\$8,004,658	1.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
917918 Severance, Parish Royalty & Hwy #2					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$6,330,065	\$6,330,065	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$6,330,065	\$6,330,065	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
922 State G. O. Debt Service					
State General Fund	\$0	\$0	\$1,552,282	\$1,552,282	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$122,311	\$122,311	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$1,674,593	\$1,674,593	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
01 - 100	Executive	Executive Office	<p>100 - Executive Office</p> <p>01 - Executive</p> <p>Increases funding for the LA Alliance of Children's Advocacy Centers (CAC) for the following: 1) conduct neutral, fact finding forensic interviews of children following allegations of abuse, neglect, human trafficking, and witnessing violent crime, 2) provide trauma-focused therapy for child victims of abuse and/or neglect and their non-offending caregivers to foster treatment, healing and resiliency, 3) provide family advocacy for child victims of abuse and/or neglect and their non-offending caregivers to ensure they are equipped with coping skills, information, treatment, and resources throughout the investigative and judicial process, 4) conduct prevention activities including: training/education of identification, reporting, and responses to child abuse for adults and community members; and prevention programs for children focused on healthy relationships, body safety, internet safety, and empowerment, 5) facilitate investigative multidisciplinary teams in accordance with present law to reduce trauma for families, increase efficiency across agencies, and improve prosecution outcomes, 6) conduct forensic medical exams that will provide evidence for investigations, address any medication issues, and offer reassurance for children about their well-being, 7) support the delivery of core services and adherence to specified CAC responsibilities as defined by present law, 8) foster the growth and expansion of CAC services to increase access to underserved populations and communities, 9) support and expand the organizational capacity of CACs, 10) assist CACs in achieving and maintaining national accreditation standards to promote statewide quality assurance, and 11) 10% for administrative costs.</p>	\$250,000	\$250,000	0
01 - 100	Executive	Executive Office	<p>Increases SGR budget authority for a three-year (\$360,000) grant from the Louisiana Policy Institute for Children (LPIC) for expenditures associated with employing a Director of Early Childhood Systems, who will coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential support for infants, toddlers, and their families. The \$120,000 annual expenditure breakdown as follows: Salary - \$70,000, Retirement - \$29,500, Medicare Tax - \$1,064, Group Insurance - \$7,436, In-State Field Travel - \$3,000, Service-Miscellaneous - \$5,000, Office Supplies - \$2,000, Commodities & Services - \$2,000. This program aims to increase the number (25% by 2023 and 50% by 2025) of low-income Louisiana infants and toddlers who participate in high-quality early care and education programs. Information reported by LPIC for Louisiana states that Louisiana brought together a cross-section of stakeholders to: 1) expand the quality of early care and education for 19,756 infants and toddlers from low-income families by fall 2023 – a 319% increase over the 6,183 low-income infants and toddlers served in high-quality seats statewide in 2018, and 2) expand access to essential health services for pregnant and new mothers and their infants and toddlers by 12,554 people by 2023 by providing high-quality programs and services to 32,310 more low-income, prenatal to age three, by 2023 and 67,205 by 2025.</p>	\$0	\$120,000	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
01 - 100	Executive	Executive Office	Means of financing substitution exchanging Statutory Dedications out of the Disability Affairs Trust Fund with an equal amount of SGF due to a decrease in projected revenue. The FY 23 budget authority level for the fund is \$150,000. Combined with \$101,057 SGF, total FY 23 funding for the Office of Disability Affairs is \$251,057. The Fund provides for salaries, related benefits, travel, supplies, and operating expenses along with 3 positions in the Governor's Office of Disability Affairs.	\$101,057	\$0	0
			NOTE: The revenue source for the Disability Affairs Trust Fund is derived from two-thirds of all fines collected for specific violations of parking restrictions established that are subject to certain provisions in RS 15:571.11 that are set to end effective July 1, 2022.			
01 - 100	Executive	Executive Office	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$1,326,920 - Children's Trust Fund			
			NOTE: The revenue source for the Children's Trust Fund is from donations of state income tax refunds via the check-off box on state income tax forms as well as from a \$4 fee collected for the issuance of a short form birth certification card and the issuance of a certified copy of an original birth record.			
01 - 101	Executive	Indian Affairs	101 - Indian Affairs	\$0	\$2,365,196	0
			Increases Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund based on a projected increase in earnings from gaming. These funds will be disbursed to the Avoyelles Parish Police Jury. Deposits into the fund are derived from 6% of net revenue from the Tunica-Biloxi Indian Tribe of Louisiana. Per the terms of the Tribal-State Compact, "the Tunica-Biloxi Indian Tribe of Louisiana shall make quarterly financial contributions to the State of Louisiana as follows: the Tribe shall continue to contribute six percent (6%) of the net revenues from the conduct of Class III gaming, which shall continue to be used to offset and defray the expenses of Avoyelles Parish resulting from the conduct of Class III gaming."			
			NOTE: These funds are disbursed to the local governing authority, Avoyelles Parish.			
01 - 106	Executive	LA Tax Commission	106 - LA Tax Commission	\$0	\$0	0
			Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.			
			\$3,228,258 - Tax Commission Expense Fund			

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 106	Executive	LA Tax Commission	Decreases SGR funding for Work as Employed (WAE) positions that were added in FY 22 to assist in the appraisal of properties and completion of annual ratio studies throughout the 2021 assessment tax year. The Commission will continue to employ four (4) WAE Tax Commission Specialist positions, but will reduce their hours by 60%.	\$0	(\$75,000)	0
			107 - Division of Administration			
01 - 107	Executive	Division of Administration	Increases \$5 M out of the Statutorily Dedicated Water Sector Engineering Subfund to the Community Development Block Grant Program for engineering expenses contingent upon the passage of HB 406 of the 2022 RLS. Engineering expenses were estimated to cover the professional services for Water Sector Program grantees that need to use grant funds to pay for the services but cannot due to federal procurement requirements. The estimate was based on proposed cost estimates submitted with the Water Sector Program applications.	\$0	\$5,000,000	0
01 - 107	Executive	Division of Administration	Increases funding for the LaGov System. When added to the current base level of \$5.3 M for estimated maintenance costs of the LaGov System, total amount of funding in FY 23 is \$6.5 M. The maintenance areas covered are the Financial, Logistics, and Budget modules.	\$1,241,667	\$1,241,667	0
			NOTE: The current year maintenance costs of \$5.3 M are specifically for the following: \$1.5 M for data center infrastructure, \$2 M for consulting services, \$1 M for license costs, and \$800,000 for system enhancements and staff augmentation for on-boarding agencies.			
01 - 107	Executive	Division of Administration	Increases IAT funding and two (2) Other Charges positions, existing positions, and associated operating funding to administer the Water Sector Program. The IAT funds are from the Governor's Office of Homeland Security and Emergency Preparedness on a reimbursement basis for expenditures related to the program. The expenditure categories are personal services \$380,092, operating expenses \$24,331 and professional services \$97,324. The position titles, salaries, and related benefits are below:	\$0	\$501,747	0
			Related Benefits			
			Title			
			1) Community Development Program Specialist 3	\$72,800	\$37,492	
			2) Community Development Program Specialist 3	\$72,800	\$37,492	
			3) *Estimated amount for current staff	\$105,203	\$54,305	
			*Director, Assistant Director, and Internal Audit			

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>																		
01 - 107	Executive	Division of Administration	Increases IAT funding and five (5) authorized T.O. positions (\$410,540) and operating expenses (\$15,699) to assist in contract payments for the Disaster Recovery Unit and Community Development Block Grant Program due to disaster and emergency work, managing federal grants, daily federal draws, federal reporting (monthly, quarterly, and annual), and tracking/monitoring of compliance. The position titles, salaries, and related benefits are below:	\$0	\$426,239	5																		
			<table border="1"> <thead> <tr> <th>Title</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>1) Accountant 4</td> <td>\$69,887</td> <td>\$36,442</td> </tr> <tr> <td>2) Accountant 4</td> <td>\$68,976</td> <td>\$12,556</td> </tr> <tr> <td>3) Accountant 3</td> <td>\$46,260</td> <td>\$18,948</td> </tr> <tr> <td>4) Accountant 2</td> <td>\$56,304</td> <td>\$23,092</td> </tr> <tr> <td>5) Accountant 1</td> <td>\$49,842</td> <td>\$28,233</td> </tr> </tbody> </table>	Title	Salary	Related Benefits	1) Accountant 4	\$69,887	\$36,442	2) Accountant 4	\$68,976	\$12,556	3) Accountant 3	\$46,260	\$18,948	4) Accountant 2	\$56,304	\$23,092	5) Accountant 1	\$49,842	\$28,233			
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5) Accountant 1	\$49,842	\$28,233																						
01 - 107	Executive	Division of Administration	Increases IAT funding and three (3) authorized T.O. positions (\$377,576) and operating expenses (\$21,847) for the State Planning Section. The increase provides for the framework and implementation roadmap for planning, policy development, and technological capacity to coordinate and align state agencies and local jurisdictions for long-term resilience and planning as a result of the State Planning Grant awarded through the American Rescue Plan Act. The position titles, salaries, and related benefits are below:	\$0	\$399,423	3																		
			<table border="1"> <thead> <tr> <th>Title</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>1) State Budget Manager</td> <td>\$108,067</td> <td>\$51,673</td> </tr> <tr> <td>2) State Budget Analyst 2</td> <td>\$72,010</td> <td>\$36,908</td> </tr> <tr> <td>3) State Budget Analyst 2</td> <td>\$72,010</td> <td>\$36,908</td> </tr> </tbody> </table>	Title	Salary	Related Benefits	1) State Budget Manager	\$108,067	\$51,673	2) State Budget Analyst 2	\$72,010	\$36,908	3) State Budget Analyst 2	\$72,010	\$36,908									
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01 - 107	Executive	Division of Administration	Increases IAT funding and one (1) authorized T.O. position to manage the Louisiana Government Assistance (LGAP) and Community Water Enrichment Programs (CWEPP). The position title is Community Development Program Manager with a salary of \$72,010 and related benefits of \$40,736. There are two positions dedicated to LGAP and CWEPP activities in the current fiscal year. This unit has experienced workload increases to manage existing dollars with the current staff while the Community Development Block Grant Program (CDBG) manager provided supervision. This unit in the CDBG Program is also tasked with managing additional dollars, including Coronavirus Aid, Relief and Economic Security (CARES), American Rescue Plan Act (ARPA), Environmental Protection Agency (EPA), and Recovery Housing Program (RHP) funding. The additional position is needed for increased workload responsibilities associated with administering CARES, ARPA, EPA, and RHP funds.	\$0	\$112,746	1																		
01 - 107	Executive	Division of Administration	Decreases \$305,000 IAT and \$100,000 SGF funding associated with the State Buildings Auxiliary fund accounts. These fund accounts were utilized as a pass-through to send funding associated with routine operating and maintenance of four buildings known as the Pentagon Courts to Buildings and Grounds fund accounts. With the conversion to LaGov, the State Buildings Auxiliary fund accounts are no longer necessary.	\$0	(\$405,000)	0																		

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 107	Executive	Division of Administration	Decreases \$1 M SGF for capitol complex maintenance expenses contingent on the passage of HB 756 of the 2022 RLS.	(\$1,000,000)	(\$1,000,000)	0
			NOTE: House Bill 756 transfers the responsibility of the state capitol building, pentagon barracks buildings, capitol annex building, the Old Arsenal Magazine Museum, and the grounds adjacent to those buildings to the Lieutenant Governor. The bill also creates the Capitol Complex Maintenance and Enhancement Fund to be used solely to fund construction, improvements, maintenance, renovations, repairs, and necessary additions or enhancements to the state capitol and any additions or appurtenances thereto, pentagon barracks buildings, capitol annex, the Old Arsenal Magazine Museum, and the grounds adjacent to those buildings. It is anticipated that the reduction in these funds will be deposited into this newly created fund for the associated expenditures.			
01 - 107	Executive	Division of Administration	Non-recurring Federal funding from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act of 2021, which provided for specific grant awards. The total amount recommended for the GEER Fund in FY 23 is \$23 M.	\$0	(\$15,000,000)	0
01 - 107	Executive	Division of Administration	The \$23 M represents the initial allocation for GEER2. The agency projects to complete GEER1 in the current fiscal year and begin GEER2. Of the \$23 M, approximately \$16.8 M was allocated to Higher Education for Computer Program, LCTCS Mobile Labs, digital training for faculty and staff, Dual Enrollment Portal and Fast Forward Program Evaluation, and LOSFA outreach; \$5 M is allocated to K-12 for ACT vouchers, Student Reengagement, Literacy Loss, and Educator health coaches; and the remaining \$1.2 M for statewide initiatives deemed necessary by the governor including the Office of Broadband and Jobs for America's Graduates (JAG).	\$0	(\$140,000,000)	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Aligns the FY 23 budget with projected expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast. CPRA projects are budgeted for operations, maintenance, and monitoring (OM&M) in the operations budget. Funding needs can vary from year to year depending on the maintenance events planned and revenue sources tied to those projects. CPRA bases funding by the project according to an implementation schedule, which then generates the information for the Annual Plan and ensuing budget year. The following adjustments align CPRA's budget with its FY 23 Annual Plan:	\$0	\$6,085,535	0
			\$3,930,211 Federal Funds \$3,385,793 Coastal Protection and Restoration Fund (\$2,231,029) Natural Resource Restoration Trust Fund \$1,000,000 Office of Community Development \$560 Louisiana Oil Spill Coordinator's Office \$6,085,535			

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and two (2) classified T.O. positions, a Coastal Resource Scientist DCL-A and an Engineer 8, for increased workload resulting from the implementation of three Mississippi River Diversion projects: the Maurepas Swamp Diversion, the Mid-Barataria Sediment Diversion, and the Mid-Breton Sediment Diversion. The Coastal Resource Scientist DCL-A will be responsible for overseeing collection of the field data, analysis of the data, and presentation of the monitoring data. The agency also requires an in-house expert to review contracted field work for the three diversion projects. The Engineer 8 position will oversee and manage the construction activities of these three projects. Of the \$323,893, \$205,494 is for salaries, \$15,899 is for related benefits, \$500 for supplies, and \$2,000 for new laptops.	\$0	\$323,893	2
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and one (1) classified T.O. position, a Geologist 3, to assist with planning and implementation of large-scale feasibility studies (such as the anticipated U.S. Army Corps of Engineers study of the lower Mississippi River; the St. Tammany Parish, Louisiana Feasibility Study; the Upper Barataria Basin Coastal Storm Risk Management Study; and the South Central Coast Flood Risk Management Study), to provide in-house review of project deliverables done by professional geologists that contract with CPRA, and to assist with the increased workload associated with planning, designing, and constructing projects with the oil spill settlement funds. Of the \$118,125, \$75,598 is for salary, \$41,277 for related benefits, \$250 for supplies, and \$1,000 for a new laptop.	\$0	\$118,125	1
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and one (1) classified T.O. position for an Executive Management Officer position to serve as a liaison for the Federal Emergency Management Agency (FEMA) project claims, the Community Development Block Grant (CDBG), and the Hazard Mitigation Grant Program projects including the Flood Mitigation Act (FMA) and the Building Resilient Infrastructure in Communities. In addition, this position will provide support to the Emergency Support Function-3 missions during hurricanes and organize pre-emergency preparedness, procedures, training, and exercises for the agency. Lastly, this position will provide support for the identification and removal of marine debris from state water bottoms. Of the \$112,557, \$72,010 is for salaries, \$39,317 for related benefits, \$250 for supplies, and \$1,000 for a new laptop.	\$0	\$112,557	1
01 - 109	Executive	Coastal Protection & Restoration Authority	Non-recurring one-time funding for the restoration of the La Branche Wetlands Project on the Pontchartrain Basin in St. Charles Parish. The Engineering & Development phase is currently underway and the department expects the project to be completed by June 2022.		(\$1,000,000)	0
01 - 111	Executive	Homeland Security & Emergency Prep	111 - Homeland Security & Emergency Prep Increases funding from Statutorily Dedicated Louisiana Rescue Plan Fund for deposit into the Clearing Account of the Unemployment Compensation Fund located in the United States Treasury. This funding will ensure that the Unemployment Insurance (UI) Trust Fund has a balance above \$750 M.	\$0	\$500,000,000	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 111	Executive	Homeland Security & Emergency Prep	Increases \$450 M out of the Statutorily Dedicated Water Sector Fund to initiate Water Sector Program Phase II contingent upon the passage of HB 406 of the 2022 RLS. NOTE:	\$0	\$450,000,000	0
			Water Sector Program Phase II The governor recommended to appropriate \$559 M of the \$1.38 B undesigned balance of the Louisiana Rescue Plan Fund to initiate a Phase II of the Water Sector Program created by Act 410 of the 2021 RS. The Water Sector Program provides grant funding for repairs, improvements, and consolidation of water systems and sewerage systems and repairs and improvements necessitated by storm water pursuant to the Water Sector Program as provided in LA R.S. 39:100.56.			
			During FY 22, the Water Sector Commission evaluated grant applications for the Water Sector Program for projects exceeding \$1 B in total cost. To date, JLCB awarded \$297.1 M for approved water projects statewide based on the recommendation of the Commission. The remaining known need for water projects exceeds \$750 M. The Commission reported that the statewide need is likely significantly greater because not every entity with identified water or sewer system deficiencies applied for grant funding during the initial application period.			
01 - 111	Executive	Homeland Security & Emergency Prep	Increases Federal funding to administer the second Emergency Rental Assistance program (ERA2) allocated to the state under the American Rescue Plan Act of 2021. Funding is provided from the U.S. Department of Treasury to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.	\$0	\$90,000,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding for Ethernet connections, as well as backup connections via the Long Term Evolution (LTE) network, to the Louisiana Wireless Information Network (LWIN) system through AT&T for connectivity between all four (4) master site controllers and tower sites. In FY 22 funding was \$1.1 M and this adjustment will increase total funding to \$2.3 M.	\$1,200,000	\$1,200,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	NOTE: GOHSEP reports that \$1.2 M is for the annual cost increase for the Ethernet service provided by AT&T to replace the T-1 lines. Ethernet is more expensive than the T-1 that will no longer be supported. The LWIN system is fully operational. It has 141 tower sites, 6 mobile sites, 109,444 subscriber devices, 590 local, state and federal agencies, and 10.7 million is the monthly average push to talks (number of times a first responder keys their radio).			
01 - 111	Executive	Homeland Security & Emergency Prep	Increases SGR for the Emergency Management Advisory Committee (EMAC) reimbursements. This increase is for anticipated reimbursements from different states where Louisiana provided assistance during an emergency or in response to a recovery event in specific states.	\$0	\$1,000,000	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>																								
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding and two (2) authorized T.O. positions (Unclassified Executive Officer and Unclassified Administrative Program Manager - Reporting and Analysis). The salary for the Executive Officer is \$82,441 and the related benefits is \$44,689. The salary for the Program Manager is \$50,898 and related benefits is \$31,781. The remaining \$7,859 provides for the operational needs of the positions to help with the reporting and analytical requirements across all program areas of the agency for both internal and external partners.	\$217,668	\$217,668	2																								
01 - 111	Executive	Homeland Security & Emergency Prep	Means of financing substitution exchanging Federal with an equal amount of SGF for six (6) executive staff personnel costs: Director, Deputy Director (Chief of Staff), Assistant Deputy Director - Grants and Administration (Undersecretary), Communications Director, Executive Counsel, and Executive Assistant. FEMA determined that personnel costs for these positions are not eligible through disaster grants. The breakdown of the salaries and related benefits for each position is below:	\$1,149,862	\$0	0																								
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01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding for the Emergency Rental Assistance Program (ERA1) via the Consolidated Appropriations Act of 2021 to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.	\$0	(\$101,000,000)	0																								
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding for the Statutorily Dedicated Homeowner Assistance Fund (HAF) program via the American Rescue Plan Act of 2021 to prevent mortgage delinquencies and defaults, foreclosures, loss of utilities or home energy services, and displacement of homeowners experiencing financial hardship due to COVID-19 pandemic.	\$0	(\$146,668,557)	0																								
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding from the Coronavirus Local Fiscal Recovery Fund via ARPA for eligible local expenditures. These monies were pass-through to local governing entities, representing the ARPA allocation to local governments.	\$0	(\$161,218,500)	0																								

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01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurring funding from specific statutorily dedicated funds listed below per Act 410 of the 2021 Regular Session of the Legislature:	\$0	(\$920,000,000)	0
			- Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund (\$490 M)			
			- Water Sector Fund for community water and sewer systems (\$300 M)			
			- Port Relief Fund for ports that suffered revenue losses and expenses related to COVID-19 (\$50 M)			
			- Louisiana Tourism Revival Fund for grants to local and regional tourist commissions for marketing and promoting tourism for in-state and out-of-state travel activities. In FY 22, \$77.5 M Federal funds were transferred into this fund (\$60M). The remaining \$17.5 M was budgeted in the Department of Culture, Recreation and Tourism.			
			NOTE: For additional information about the four funds listed above, please see <i>The Louisiana Rescue Plan Fund beginning on page 31.</i>			
			- State Emergency Response Fund (SERF) for preparation, responses and recovery to an emergency of declared disaster, including cybersecurity incidents (\$20 M)			
			112 - Department of Military Affairs			
01 - 112	Executive	Department of Military Affairs	Non-recurring IAT funding from the Governor's Office of Homeland Security and Emergency Preparedness for expenditures incurred to help support the response to Hurricane Ida (\$33.2 M) and the COVID-19 pandemic (\$7.4 M). During an emergency, this agency sets up points of distribution (PODs) to supply the affected communities with meals-ready-to-eat (MREs), water, ice, and tarps.	\$0	(\$40,620,809)	0
			116 - LA Public Defender Board			
01 - 116	Executive	LA Public Defender Board	Increases Statutory Dedications out of the LA Public Defender Fund to provide additional funding for the agency and district offices. For additional information, see <i>Louisiana Public Defender Board</i> beginning on page 51.	\$0	\$1,650,000	0
01 - 116	Executive	LA Public Defender Board	Increases Statutory Dedications out of the LA Public Defender Fund and converts one (1) existing non-T.O. position to an authorized T.O. position for an Auditor 2 position. The increase in funding is the difference needed in salaries and related benefits for a full year of funding for this position.	\$0	\$30,288	1
01 - 116	Executive	LA Public Defender Board	Means of financing substitution exchanging SGF with an equal amount of Statutory Dedications out of the LA Public Defender Fund to reflect the Revenue Estimating Conference (REC) forecast adopted on 1/11/22.	(\$2,350,315)	\$0	0
01 - 116	Executive	LA Public Defender Board	Non-recurring one-time funding used to provide additional funding for district offices.	(\$2,000,000)	(\$2,000,000)	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
124 - LA Stadium & Exposition District						
01 - 124	Executive	LA Stadium & Exposition District	Increases SGR funding for the projected increase in hotel occupancy taxes, event rentals, concessions, merchandise, and parking.	\$0	\$10,466,228	0
01 - 124	Executive	LA Stadium & Exposition District	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
\$600,000 - Louisiana Stadium and Exposition District License Plate Fund						
129 - LA Commission on Law Enforcement						
01 - 129	Executive	LA Commission On Law Enforcement	Increases Statutory Dedications out of the Innocence Compensation Fund to provide for the increase in the amount of yearly payments for wrongful conviction. Act 257 of the 2021 RS increased the compensation for wrongful conviction and imprisonment from \$25,000 to \$40,000 annually, not to exceed \$400,000. Previously, LA R.S. 15:572.8 entitled a person wrongfully convicted to compensation in the amount of \$25,000 annually, up to a maximum amount of \$250,000. LCLE was appropriated \$375,000 in FY 22; this increase will bring total funding to \$1,160,000 in FY 23 for 29 claimants.	\$0	\$785,000	0
01 - 129	Executive	LA Commission On Law Enforcement	Decreases Federal funding due to the expiration of the National Crime Statistic Exchange grant. The grant supported efforts of local law enforcement agencies with 750 or more sworn officers to report incident-based crime data to the FBI's National Incident Based Reporting System.	\$0	(\$2,261,370)	0
01 - 129	Executive	LA Commission On Law Enforcement	Non-recurring the Coronavirus Emergency Supplemental Funding (CESF) to support criminal justice needs related to COVID-19.	\$0	(\$4,000,000)	0
133 - Elderly Affairs						
01 - 133	Executive	Elderly Affairs	Increases Federal funding from the Department of Health and Human Services. ARPA provided funding to recruit, hire, and train public health workers to respond to the COVID-19 pandemic and prepare for future public health challenges. ARPA directed that funds may be used to offset costs associated with hiring public health professionals. The Office of Elderly Affairs will distribute these funds to the Parish Councils on Aging based on 2019 census data.	\$0	\$1,336,366	0
01 - 133	Executive	Elderly Affairs	Decreases Federal funding from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) and American Rescue Plan (ARPA) Acts. These one-time funds for Title III, Title V, Title VII and NSIP Programs were distributed to the Parish Councils on Aging (PCOA) based on census data. The PCOAs used the funds for congregate meals, home delivered meals, preventive health, family caregivers, vaccine outreach, and support services.	\$0	(\$4,563,333)	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>																								
254 - LA State Racing Commission																														
01 - 254	Executive	LA State Racing Commission	Increases funding from the Statutorily Dedicated Video Draw Poker Device Purse Supplement Fund to enhance purses at races.	\$0	\$1,120,804	0																								
01 - 254	Executive	LA State Racing Commission	Increases SGR and Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund to provide for seven (7) authorized T.O. positions (\$671,223), operating expenses for travel and supplies (\$25,533), and equipment for items such as computers and tables (\$35,000) to regulate Historical Horse Racing (HHR), which was authorized in Act 437 of the 2021 Regular Legislative Session.	\$0	\$731,774	7																								
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01 - 254	Executive	LA State Racing Commission	Increases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund to provide funding for a contract with Gaming Laboratories International (GLI) to help Racing Commission comply with Act 437 of the 2021 Regular Legislative Session which authorized the use of Historical Horse Racing in Louisiana. GLI will assist with the development of technical standards and regulations in any area of historical horse racing wagering technology.	\$0	\$110,000	0																								

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03 - Veterans Affairs						
130 - Department of Veterans Affairs						
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and two (2) Horticultural Attendant non-T.O. full-time positions (\$51,438 salary and \$34,935 related benefits) at the Northwest LA Veterans Cemetery in Keithville.	\$86,373	\$86,373	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Veterans Assistance Counselor authorized T.O. position (\$42,848 salary and \$30,723 related benefits) at the Beauregard Parish Veterans Services Office.	\$73,571	\$73,571	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Administrative Assistant authorized T.O. position (\$27,706 salary and \$23,004 related benefits) at the Rapides Parish Veterans Services Office.	\$50,710	\$50,710	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Horticultural Attendant authorized T.O. position (\$24,211 salary and \$22,686 related benefits) at the Southeast LA Veterans Cemetery in Slidell.	\$46,897	\$46,897	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) part-time WAE position (\$13,000 salary and \$5,473 related benefits) at the Northeast LA Veterans Cemetery in Rayville.	\$18,473	\$18,473	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Non-recurring one-time line-item appropriations for the following items:	(\$550,000)	(\$550,000)	
			\$300,000 for administrative operational expenses			
			\$150,000 for maintenance at the Francis-Benoit American Legion			
			\$100,000 for the Military Family Assistance Fund			
132 - Northeast LA War Veterans Home						
03 - 132	Veterans Affairs	Northeast LA War Veterans Home	Means of financing substitution exchanging \$260,000 SGR with Federal due to an increased percentage	\$0	\$0	0
03 - 135	Veterans Affairs	Northwest LA War Veterans Home	Means of financing substitution exchanging \$211,212 SGR with Federal due to an increased percentage of service connected residents.	\$0	\$0	0

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04A - State						
04A - 139	State	Secretary of State	139 - Secretary of State Increases funding to providing for overtime pay for the election staff (\$400,000) and for the extension of early voting machine leases (\$2,300,000). Currently, 780 early voting machines are being leased through Dominion Voting Systems. The lease extension will be required until an approved RFP is solicited for the purchase of new early voting machines.	\$2,700,000	\$2,700,000	0
04A - 139	State	Secretary of State	Increases funding for projected expenditures associated with the cost of elections expenses including ballot printing in the Elections Program. In FY 23, there will be a Statewide Primary (11/8/2022), a Statewide General (12/10/2022), a Municipal Primary (3/25/2023), and a Municipal General (4/29/2023) election.	\$1,564,880	\$1,564,880	0
			Projected Elections Expenses FY 23 \$17,464,880 FY 22 \$15,900,000 \$ 1,564,880			
04A - 139	State	Secretary of State	Increases funding to re-bid 16 of the remaining 37 voting machine warehouses that are leased on a month-to-month basis. The amount is based on \$8 per square foot and the estimated amount of space needed at each location. The specific locations for the rebidding of the warehouses are contingent on but not limited to availability, size, and leasing amount.	\$1,134,500	\$1,134,500	0
04A - 139	State	Secretary of State	Increases funding to provide for the state's portion (50%) of the Registrar of Voters (ROV) market rate adjustments (\$25,370) and step increases (\$158,431), salary base adjustment (-\$173,584), related benefits adjustment (\$47,237), the Certified Elections Registration Administrator (CERA) certifications (\$11,836), and 27th pay period (\$564,838). LA R.S. 18:59 requires the Secretary of State to pay 50% of salaries for classified employees in ROV offices.	\$934,128	\$934,128	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
04A - 139	State	Secretary of State	<p>Increases funding and seven (7) T.O. positions for the Museums and Other Operations Programs.</p> <ul style="list-style-type: none"> - One (1) authorized T.O. Curator position to take over the operations of the Old Governor's Mansion. The Curator is needed to help develop and organize new collections, to expand and improve educational and research programs, to maintain records and catalog acquisitions, and to ensure collections are properly preserved. This T.O. position has a salary of \$47,986 with related benefits of \$32,323 for a total of \$80,309. - Utilities and maintenance for the Old Governor's Mansion (\$169,691) - Six (6) authorized T.O. Tourism Information Counselor 1 positions to return the Louisiana State Cotton Museum, East Carroll Parish; the Louisiana State Oil & Gas Museum, Caddo Parish; the Delta Music Museum, Concordia Parish; the Eddie G. Robinson Museum, Lincoln Parish; the Mansfield Female College Museum, DeSoto Parish; and Germantown Colony Museum, Webster Parish to five (5) days a week operations (total \$298,998). Of the \$298,998, \$164,172 (\$27,362 per position) is salaries and \$134,826 (\$22,471 per position) is related benefits; and - Increases expenditures for the SOS-run museums due to higher operating frequency (\$347,234). 	\$896,232	\$896,232	7
04A - 139	State	Secretary of State	<p>Increases funding for the replacement of outdated computers and software throughout the agency. The department plans to replace 375 computers at \$1,100 each for a total of \$412,500 for the Secretary of State, 250 laptops at \$900 each for a total of \$225,000 and advanced antivirus for the laptops at \$150 each for a total of \$37,500 for the Clerk of Courts.</p>	\$675,000	\$675,000	0
04A - 139	State	Secretary of State	<p>Increases funding and one (1) authorized Administrative Assistant 5 T.O. position as additional support staff for the legal division. The legal division does not currently have a full-time clerical support position and the Commissions section was recently placed under the legal division. In addition, the Paralegal for the legal division is currently the only support staff for four (4) attorneys. The new position is needed to help with the Commission and to provide additional support to the attorneys. Of the \$85,044 increase, \$51,345 is for salaries and \$33,699 is for related benefits.</p>	\$85,044	\$85,044	1
04A - 139	State	Secretary of State	<p>Non-recurring one-time carryover of FY 22 SGF (\$757,627) and SGR (\$3.8 M) allocated to various programs (\$3.2 M SGR Elections; \$222,627 SGF Elections; \$94,965 SGR Archives and Records; \$513,998 SGR Museum; \$535,000 SGF Museum). Act 119 of the 2021 Regular Legislative Session allowed the department to carryover a large overcollection of SGR from FY 21. The overcollection was a result of an increase in businesses in Louisiana registering with the Department of State and filing to be in good standing to become eligible to receive COVID-19 relief dollars.</p>	(\$757,627)	(\$4,584,489)	0
04A - 139	State	Secretary of State	<p>Decreases \$13.8 M out of the statutorily dedicated Help Louisiana Vote Fund - Election Administration Account (\$12.5 M) and the Voting Technology Fund (\$1.3 M) for the purchase of new voting machine equipment. The Secretary of State will be required to present a contract for the purchase of new voting machine equipment to JLCB for approval.</p>	\$0	(\$13,836,621)	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
04B - Justice						
04B - 141	Justice	Attorney General	141 - Attorney General Increases Statutory Dedications out of the Louisiana Sports Wagering Enforcement Fund in accordance with Act 80 of the 2021 RS and three (3) T.O. positions for the expansion of work related to sports wagering. The positions include two (2) attorneys with a salary of \$75,000 + \$40,410 in related benefits (\$230,820 total) annually for two attorneys) and one (1) administrative assistant with a salary of \$42,000 + \$26,038 in related benefits (\$68,038 total). The balance of funding provides for associated operating services.	\$0	\$332,913	3
04B - 141	Justice	Attorney General	Increases \$232,761 in statutorily dedicated funds from the Department of Justice Occupational Licensing Board Review Program Fund. Provides funding for an additional 2 positions and related expenses associated with the Occupational Licensing Board Review Program (Act 399 of 2021 Regular Session) within the Civil Law Program. The positions are for an attorney with a salary of \$96,200 and related benefits of \$49,642, and an administrative assistant with a salary of \$40,000 and related benefits of \$25,167. Other expenses include travel, office supplies, acquisitions, and operating expenses for a total of \$21,752.	\$0	\$232,761	2
04B - 141	Justice	Attorney General	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
04B - 141	Justice	Attorney General	\$899,560 - Insurance Fraud Investigation Fund	\$0	\$0	0
Means of finance substitution in the Criminal Law and Medicaid Fraud Program in order to utilize additional federal funds. Decreases \$245,496 statutorily dedicated Department of Justice Debt Collection Fund and increases \$61,374 statutorily dedicated Medical Assistance Programs Fraud Detection Fund and increases \$184,122 Federal.						

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04C - Lieutenant Governor						
146 - Lt. Governor						
04C - 146	Lt. Governor	Lt. Governor	Increases funding for the Keep Louisiana Beautiful program by \$1.5 M, from \$630,000 to \$2.1 M. The Lt. Governor plans to utilize \$50,000 of increased funding to expand the existing Keep Louisiana Beautiful Trash Receptacle Grant Program by providing grants to local governments and other entities that manage and maintain public spaces. These funds would provide an estimated 1,000 trash receptacles to be placed on public property. Keep Louisiana Beautiful also plans to spend \$1 M to conduct a one-year statewide multimedia public awareness and education campaign.	\$1,550,000	\$1,550,000	0
04C - 146	Lt. Governor	Lt. Governor	Increases \$1 M SGF for capitol complex maintenance expenses contingent on the passage of HB 756 or the 2022 RLS.	\$1,000,000	\$1,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
04D - Treasury						
04D - 147	Treasury	State Treasurer	<p>147 - State Treasurer</p> <p>Non-recurs \$350,000 IAT funding transferred from Schedule 20-945 State Aid to Local Government Entities for administration of the Louisiana Loggers Relief and Louisiana Save Our Screens Programs. The Louisiana Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The Louisiana Save Our Screens Program was intended to provide assistance to impacted movie theater businesses. Both programs were administered by the Treasury. The source of funding was ARPA.</p> <p>Contingent on the passage of HB 406 and HB 755 of 2022 RLS, the Treasury will have a remaining balance of \$400,000 to expand and administer the LA Loggers Relief Program.</p>	\$0	(\$350,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04F - 160	Agriculture & Forestry	Agriculture & Forestry	04F - Agriculture & Forestry 160 - Agriculture & Forestry Increases funding in the Office of Management and Finance for the “Greaux the Good” farmers market match program. The purpose of the Greaux the Good program is to provide farmers markets and operations with funding to create or expand a market match SNAP incentive program and a Farmers’ Market Nutrition Program (FMNP). SNAP incentive programs are publicly or privately funded initiatives that encourage SNAP customers to spend their benefits at farmers markets by providing a financial incentive for doing so. FMNP issues coupons to eligible WIC participants to buy eligible foods from farmers, farmers markets, or roadside stands.	\$889,000	\$889,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases Statutory Dedication out of the Structural Pest Control Fund (\$18,447), the Pesticide Fund (\$264,553), and the Feed & Fertilizer Fund (\$217,000) to address cybersecurity needs as defined in the Critical Task List for All Government Entities published by GOHSEP. LDAF is in the process of upgrading firewalls and malware systems. Also, the department will replace out-of-warranty or out-of-date hardware and software.	\$0	\$500,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases Federal funding and one (1) T.O. position in the Soil and Water Conservation program. The source of funding is a federal grant from the Natural Resources Conservation Service (NRCS) within the U.S. Department of Agriculture. The five-year grant period is from 9/26/2018 - 9/30/2023. The department anticipates the grant period will be extended. The new position is an Agricultural Environmental Specialist 1 (\$50,378 salary and \$21,195 related benefits). The position will coordinate activities with NRCS, local Soil and Water Conservation Districts and other state and federal agencies.	\$0	\$71,573	1
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases two (2) T.O. positions as a result of converting job appointments to classified positions in the Office of Management and Finance program. The Maintenance Helper position (\$24,235 salary and \$9,924 related benefits) is in the Facility Maintenance section located in Baton Rouge. The job appointment for the Maintenance Helper will end on April 4, 2022. The Maintenance Repairer 2 position (\$38,047 salary and \$19,823 related benefits) is in the Indian Creek Recreation Area located within Alexander State Forest in Woodworth in Rapides Parish. The job appointment for the Maintenance Repairer 2 will end September 27, 2022. Funding for both positions will move from other compensation to salaries.	\$0	\$0	2
<i>FY 23 Expenditures</i>						
\$62,282 - Salaries (\$62,282) - Other Compensation						

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Non-recurs \$4,66 M IAT from GOHSEP for disaster expenditures related to Emergency Support Function 11 (ESF-11) duties performed during Hurricane Ida (FEMA 4611-DR-LA). ESF-11 duties are emergency fuel support and pet evacuations. The source of IAT funding is Federal. Non-recurs \$60,000 IAT from the Department of Military Affairs for prescribed burns. In the past, Military Affairs has requested that LDCAF Firefighters conduct prescribed burns on Camp Minden and Camp Beauregard. Military Affairs has since been awarded Federal funding to procure equipment, PPE, and training to clear out forests around their properties with internal staff. The LDCAF last received IAT funding from Military Affairs in June 2019.	\$0	(\$4,722,495)	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
04G - Insurance						
04G - 165	Insurance	Commissioner of Insurance	165 - Commissioner of Insurance Increases SGR funding for acquisitions of computer hardware to maintain the operating efficiency and effectiveness of LDI's information network infrastructure. The department conforms to Office of Technology Services standards and replaces computers every five years. <i>FY 23 Replacement Acquisitions</i> \$183,976 - FlashBlade (4 at \$45,994) - Upgrade for Storage Infrastructure \$ 22,584 - Canary (3 at \$7,528) - Security monitoring & Intrusion detection \$119,750 - Palo Alto (2 at \$59,875) - Firewall upgrade to Poydras Building \$144,400 - Hearing Room and 4th Floor Conference Room - Audio/Visual Upgrades \$ 12,332 - Shredder \$164,650 - Dell laptops - replacement laptops (\$1,850 x 89) \$647,692	\$0	\$647,692	0
04G - 165	Insurance	Commissioner of Insurance	Increases Federal budget authority for the Senior Health Insurance Information Program (SHIIP). The Federal funds are a 5-year grant from the Department of Health & Human Services, Administration for Community Living (ACL). The grant period is 4/01/2020 to 3/31/2025 with an annual award of \$393,328. There is no state match requirement associated with the grant. The purpose of SHIIP is to help Medicare beneficiaries better understand their Medicare coverage options and benefits. Counselors help seniors make informed decisions by providing free and unbiased guidance via telephone or face-to-face interactive sessions. Because of the COVID-19 pandemic, the Federal government encouraged states with SHIIP programs to request an extension of unexpended grant funding.	\$0	\$393,328	0
04G - 165	Insurance	Commissioner of Insurance	Annualizes SGR funding for five (5) Work As Employed (WAE) positions needed to address increased homeowner complaints as a result of Hurricane Ida. LDI is experiencing a sustained increase in call volume, assistance need, and complaints volume as a result of the past two (2) years of extremely heavy hurricane/storm seasons. The source of revenue is various fees and licenses imposed on insurance companies and agents authorized by LA R.S. 22.	\$0	\$165,455	0
04G - 165	Insurance	Commissioner of Insurance	Two (2) Insurance Specialist 2 positions will assist homeowners through the Consumer Advocacy Division in the Administration program. The Consumer Advocacy division receives consumer inquiries and complaints and provides insurance information on a multitude of insurance related topics at community outreach events. Three (3) Insurance Specialist 2 positions will assist consumers through the Consumer Services Division in the Market Compliance program. The Consumer Services division receives consumer inquiries and complaints on the claims handling practices of insurance issuers and producers conducting business in this state.	\$0	\$0	0
04G - 165	Insurance	Commissioner of Insurance	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedication as SGR fund accounts.	\$0	\$0	0
			\$709,271 - Insurance Fraud Investigation Fund \$227,000 - Automobile Theft and Insurance Fraud Prevention Authority \$936,271			

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
05 - Economic Development						
251 - Office of the Secretary						
05 - 251	Economic Development	Office of the Secretary	Non-recurs carry forward funding, including \$5.6 M SGF, \$4,991 IAT, \$870,545 SGR, \$3.1 Statutory Dedications, and \$2.7 M Federal, for various contracts related to the Small and Emerging Business Program, regional economic development agreements, legal services, marketing and communication efforts, and various other contracts.	\$5,552,007	(\$12,264,691)	0
252 - Business Development						
05 - 252	Economic Development	Business Development	Increases funding to support the State Office of Rural Development for the development and revitalization of rural areas in the state relative to Act 331 of the 2021 RS. The Department of Economic Development reports that it intends to work with others listed in the Act to develop an actionable plan to achieve the objectives.	\$2,000,000	\$2,000,000	0
Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGF fund accounts.						
05 - 252	Economic Development	Business Development	\$2,700,000 - Louisiana Entertainment Development Fund	(\$98,433)	\$0	0
A second means of financing substitution replaces \$98,433 SGF with an equal amount of SGR for one position moving from the Louisiana Economic Development Corporation (LEDC) to Business Incentives within the Business Incentives Program.						
05 - 252	Economic Development	Business Development	Non-recurs one-time funding provided as line-item appropriations in Act 119 of the 2021 RS:	(\$3,140,000)	(\$3,140,000)	0
\$90,000 – Expenses of Louisiana Technology Transfer Office to support entrepreneurs seeking federal Small Business Innovation Research grants.						
\$1.05 M – The Central City Economic Opportunity Corporation for economic development, educational housing, and public safety initiatives.						
\$2 M – Support regional economic development activities statewide to be distributed equally among the eight (8) regional economic development organizations as recognized by the Department of Economic Development.						

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
06 - Culture, Recreation & Tourism						
264 - State Parks						
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for acquisitions and major repairs. The Office of State Parks requested approximately \$15.2 M to address deferred maintenance and replace outdated equipment for FY 23. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$7,020,346	0
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for the following: \$800,000 for increased electricity costs and \$600,000 for supplies expenses due to major storm damages. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$1,400,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for routine building repairs due to increased material costs. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$600,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$12,614,463 - LA State Parks Improvement and Repair Fund			
267 - Tourism						
06 - 267	Culture, Recreation & Tourism	Tourism	Non-recurs Statutory Dedications out of the LA Tourism Revival Fund for the Marketing Program. The funds were utilized to revive tourism by investing in programs focused on marketing and promoting LA as a destination for in-state and out-of-state travel activity.	\$0	(\$17,500,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
07 - Transportation & Development						
276 - Engineering & Operations						
07 - 276	Transportation & Development	Engineering & Operations	Provides funding in the Operations Program for the Port of Lake Charles to perform the activities of the Calcasieu Dredged Material Maintenance Plan. This funding provides pass-through monies as part of a Cooperative Endeavor Agreement (CEA) between DOTD, the Lake Charles Harbor and Terminal District (Port) and the Louisiana Mid-Continent Oil and Gas Association (LMOGA) in accordance with Act 332 of the 2020 R.S. In the CEA, the Port and LMOGA were each required to contribute \$3 M during FY 21, and \$2.5 M each annually in FYs 22 through 25 to be used solely to fulfill the obligations of the non-federal sponsor for the Calcasieu Ship Channel. DOTD is required to contribute a total of \$23 M over five years, including \$3 M in FY 21 and \$5 M annually in FYs 22 through 25.	\$5,000,000	\$5,000,000	0
07 - 276	Transportation & Development	Engineering & Operations	Transfers 27 T.O. positions from the Department of Public Safety and Corrections - Public Safety Services (DPSC-PS) in accordance with Act 384 of the 2021 R.S. Act 384 transferred operation and maintenance of stationary weight enforcement from DPSC-PS to DOTD. To effectuate this transfer, DOTD will cease transfer of \$6.6 M Statutory Dedication out of the TTF-Regular annually by IAT from the Engineering Program to DPSC-PS for this purpose and expend those funds instead within its own operations for the associated positions and activities that are transferred into DOTD's Operations Program.	\$0	\$0	27
07 - 276	Transportation & Development	Engineering & Operations	Non-recurs Statutory Dedications out of the Crescent City Connection Transition Fund. The purpose of the Fund is to provide for expenditures related to maintaining the Crescent City Connection Bridge, particularly for extra mowing and litter cycles as well as utility and maintenance costs for lighting. The revenue source for this Fund was the balance of tolls collected by the Crescent City Connection Bridge. The tolls were eliminated by election on May 4, 2013, and the remaining fund balance has now been depleted and will no longer be available for this purpose.	\$0	(\$558,005)	0
07 - 276	Transportation & Development	Engineering & Operations	DOTD will now transition to providing normal operational support to the Crescent City Connection Bridge as it does all state bridges. Jefferson Parish will receive a direct appropriation in Schedule 20 from the Regional Maintenance and Improvement Fund to provide for maintenance and improvements along the Westbank Expressway US 90 Business corridor located in Jefferson Parish, including the operation and maintenance of all lighting previously operated and maintained by DOTD in accordance with LA R.S. 48:197. The amount recommended for this purpose in FY 23 is \$2.9 M.	\$0	(\$2,754,500)	0
07 - 276	Transportation & Development	Engineering & Operations	Decreases excess Statutory Dedications out of the TTF-Regular in the Engineering Program to reflect projected professional services expenditure needs in FY 23.	\$0	(\$2,754,500)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 - 276	Transportation & Development	Engineering & Operations	<p>Decreases Federal funding in the Planning Program for nonurbanized transit providers. These funds were provided through a grant from the Federal Transit Administration's (FTA) Nonurbanized Area Formula Program pursuant to provisions of the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds provide subrecipients in nonurbanized areas with federal assistance for COVID-19 related capital and operating expenses. DOTD serves as a pass-through on these FTA nonurbanized formula grants. Funds are 100% federal share with no local match requirement. Eligible recipients include public bodies and private nonprofit organizations.</p> <p>FTA financial assistance under the CARES Act can be used for operating assistance and intercity bus. The total award to Louisiana under the CARES Act for these grants was \$40,059,259, with \$34,050,370 available for operating assistance to rural transit programs and \$6,008,889 for intercity bus for transportation between municipalities statewide. The grant award was for a period of 3 years (36 months). DOTD began providing supplemental contracts to the 37 rural general public transit providers beginning in FY 20 and the contracts will continue through FY 23. This adjustment reduces total authority from \$14 M to \$8 M, which is the projected balance to be expended in FY 23.</p> <p>NOTE: An additional \$123 M was awarded directly to urban transit systems statewide. These funds did not pass through DOTD and were awarded directly to the agencies providing urban transportation services. The FTA provided direct oversight for the urban system funding.</p>	\$0	(\$6,000,000)	0

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08A - DPSC Corrections Services						
- Department-Wide						
08A -	DPSC Corrections Services	Department-Wide	Increases funding for overtime expenses at all correctional facilities and Adult Probation & Parole in order to more closely align with recent historical expenditures.	\$8,202,448	\$8,202,448	0
08A -	DPSC Corrections Services	Department-Wide	Increases funding for other compensation expenses, such as Job Appointments or part-time or temporary WAE employees, at Administration, Adult Probation & Parole, and all correctional facilities based on average expenditures from the past five fiscal years.	\$4,187,000	\$4,187,000	0
08A -	DPSC Corrections Services	Department-Wide	Increases funding for the new NoteActive record keeping system at all correctional facilities. The new system will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform. The department will begin implementation of the new system in FY 22 with the purchase of hardware, utilizing \$400,000 anticipated funding in the FY 22 Supplemental Bill, and installation will be complete by the end of FY 23.	\$1,771,500	\$1,771,500	0
08A -	DPSC Corrections Services	Department-Wide	Means of financing substitution exchanging SGR with an equal amount of SGF, as a result of the Federal Communications Commission reducing offender calling rates from \$0.21 to \$0.14 per minute. The SGF will be used to offset the decrease from this revenue source for general operating expenditures.	\$1,946,139	\$0	0
400 - Administration						
08A - 400	DPSC Corrections Services	Administration	Increases IAT funding from FEMA through GOHSEP in order for the department to receive funding that will be transferred to the Office of Facility Planning and Control for expenses associated with the rebuilding of Louisiana Correctional Institute for Women. The FEMA reimbursements are from prior hurricanes, COVID, and other disasters.	\$0	\$5,700,000	0
08A - 400	DPSC Corrections Services	Administration	Increases funding and five (5) full-time Technology Technical Support Specialists T.O. positions in order to implement a technology team within the Administration Program. The positions are needed to support and maintain technology at the DPS&C institutions. The positions are being funded by reducing ten (10) vacancies within the Louisiana State Penitentiary, resulting in a net decrease of five (5) T.O. positions and corresponding budget authority to the department in order to provide sufficient funding.	\$624,325	\$624,325	5
08A - 402	DPSC Corrections Services	LA State Penitentiary	Decreases funding and ten (10) vacant T.O. positions in order to create five (5) T.O. positions within the Administration Program at Headquarters for a new technology team. The Technology Technical Support Specialists positions are needed to support and maintain technology at the DPS&C institutions. The positions are being funded by reducing ten (10) vacancies within the Louisiana State Penitentiary, resulting in a net decrease of five (5) T.O. positions and corresponding budget authority to the department in order to provide sufficient funding.	(\$663,010)	(\$663,010)	(10)

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
08A - 402	DPSC Corrections Services	LA State Penitentiary	Transfers \$12.4 M SGF, \$565,365 SGR and 130 T.O. positions to Allen Correctional Center. In an effort to reduce vacancies and lower the Corrections Officer to Offender ratio at the Louisiana State Penitentiary, the department will transfer 130 T.O. positions, 602 beds, and associating funding to Allen Correctional Center. This will result in a total bed capacity for Allen of 1,474 offenders.	(\$12,381,873)	(\$12,947,238)	(130)
			408 - Allen Correctional Center			
08A - 408	DPSC Corrections Services	Allen Correctional Center	Transfers \$12.4 M funding SGF, \$565,365 SGR and 130 T.O. positions from Louisiana State Penitentiary. In an effort to reduce vacancies and lower the Corrections Officer to Offender ratio at the Louisiana State Penitentiary, the department will transfer 130 T.O. positions, 602 beds, and associating funding to Allen Correctional Center. This will result in a total bed capacity for Allen of 1,474 offenders.	\$12,381,873	\$12,947,238	130
			415 - Adult Probation & Parole			
08A - 415	DPSC Corrections Services	Adult Probation & Parole	Means of financing substitution exchanging SGR with an equal amount of SGF. This substitution is due to a decrease in SGR as a result of offenders being released from probation & parole as a result of the Criminal Justice Reform Initiative. The increase in SGF will be used to offset revenues historically used for general operating expenditures within Probation & Parole.	\$4,200,000	\$0	0

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08B - DPSC Public Safety Services						
			418 - Management & Finance			
08B - 418	DPSC Public Safety Services	Management & Finance	Increases three (3) T.O. positions as a result of converting job appointments to classified positions - Administrative Program Specialist B, Administrative Coordinator 4, and Accounting Specialist 1 (\$130,624 salaries and \$49,210 related benefits). The Administrative Program Specialist B position handles all duties and responsibilities for the State Police Supplemental Pay, which is a very complex program and requires 12-18 months of training. Payments for over 5,000 officers and marshals are processed each month. The Administrative Coordinator 4 position in the Financial Services division handles Motor Carrier Safety Assistance Program (MCSAP) payment processing and requires 18 months of training. The Accounting Specialist 1 has historically been a permanent position. All positions will be converted from job appointments to T.O. on 7/1/2022. Funding for both positions will move from other compensation to salaries.	\$0	\$0	3
			<i>FY 23 Expenditures</i>			
			\$130,624 - Salaries (\$130,624) - Other Compensation			
08B - 418	DPSC Public Safety Services	Management & Finance	Non-recurring one-time Statutory Dedications out of the Riverboat Gaming Enforcement Fund for the replacement of the Municipal Police Officers and Firefighters Supplemental Pay software platform. The Supplemental Pay program operated on a legacy hardware that required an antiquated manual method of monthly reporting.	\$0	(\$975,000)	0
			419 - State Police			
08B - 419	DPSC Public Safety Services	State Police	Increases funding for the handheld subscription option in the eCitation program. All software, hardware, and maintenance fees are included in this subscription (\$140 per unit annually). The eCitation program is a mobile application that automates writing and processing citations for law enforcement agencies. Currently, State Police issues paper tickets during traffic stops. Paper can be damaged, destroyed or lost. When an officer issues a citation, his attention is focused on obtaining the driver's information. Electronic ticket issuance allows for fast and accurate capture of the driver's data that will integrate with the State's newly implemented computer-aided dispatch (CAD) systems and records management systems (RMS) platform.	\$1,344,000	\$1,344,000	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding to replace the legacy LA Integrated Gaming History Tracking System (LIGHTS). The LIGHTS system is the primary database for casino and video poker gaming information and records. The LIGHTS system was developed internally by DPS's IT section over 10 years ago. The department will contract with DB Sysgraph, which is a software development and consulting firm headquartered in Baton Rouge. DB Sysgraph will enhance, maintain, and update the LIGHTS system including customization and unlimited annual support. The new LIGHTS system will a web-based online portal.	\$1,250,000	\$1,250,000	0

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08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$ 4,400,000 - Concealed handgun Permit Fund \$ 6,500,000 - Criminal Identification and Information Fund \$ 251,182 - Explosives Trust Fund \$ 6,355,662 - Insurance Fraud Investigation Fund \$25,247,165 - Insurance Verification System Fund \$ 300,000 - LA Towing and Storage Fund \$ 440,825 - Public Safety DWI Test Maintenance & Training Fund \$ 26,069 - Right-to-Know Fund \$ 1,788,049 - Unified Carrier Registration Agreement Fund \$45,308,952			
08B - 419	DPSC Public Safety Services	State Police	Decreases SGR (\$1,223,542) and a net decrease in Statutory Dedications (\$12,596,838) as follows: Traffic Enforcement Program (-\$11,936,855), Criminal Investigation Program (-\$898,268), Operational Support Program (-\$1,301,144), and Gaming Enforcement Program (+\$315,887). (\$14,219,236) - Riverboat Gaming Enforcement Fund \$ 1,700,000 - Sports Wagering Enforcement Fund (\$ 77,602) - Tobacco Tax Health Care Fund (\$12,596,838)	\$0	(\$13,820,380)	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	420 - Motor Vehicles Increases SGR and thirty (30) T.O. positions (Motor Vehicle Compliance Analyst) in field offices to reduce wait times and manage the International Registration Plan (IRP), as well as establish better regulatory control over Public Tag Agent locations. Twenty (20) positions will be in the field offices and 10 positions will perform oversight of Public Tag Agents. Over the past years, OMV has reduced positions due to vacancies and budget reductions. The OMV had 770 positions in FY 08 compared to 539 in FY 21. Due to REAL ID requirements and the creation of installment agreements for reinstatement fees, wait times have increased in all field offices. The additional positions will reduce wait times. <i>Thirty (30) Additional Positions</i> Salaries \$1,114,005 Related Benefits \$847,669 Operating Services \$6,000 Supplies \$8,250 IAT \$9,000 Acquisitions \$117,900 \$2,102,824	\$0	\$2,102,824	30

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08B - 420	DPSC Public Safety Services	Motor Vehicles	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$9,658,404 - Office of Motor Vehicle Customer Service and Technology Fund			
08B - 420	DPSC Public Safety Services	Motor Vehicles	Non-recurring a line-item appropriation to the Legacy Donor Foundation for organ donor awareness.	(\$100,000)	(\$100,000)	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Decreases SGR out of the Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account in order to align with the most recent forecast adopted by the REC on 1/1/2022.	\$0	(\$1,474,226)	0
422 - State Fire Marshal						
08B - 422	DPSC Public Safety Services	State Fire Marshal	Transfers funding and 35 positions from the LSU Board of Supervisors (19-600) for performing fire and emergency training services through the administration and operation of the Carroll L. Herring Fire and Training Institute (FETI). The source of IAT funding is Statutory Dedications out of the Fireman Training Fund and the Two Percent Fire Insurance Fund	\$0	\$7,458,721	35
In accordance with HCR 99 of the 2021 RLS, the LSU Board, the OSFM, and the Division of Administration (DOA) entered into a cooperative endeavor and right of use agreement (CEA) to transfer the obligation of fire and emergency training and certification from LSU to OSFM. On January 3, 2022, the LSU Board transferred the administration and operation of both FETI campuses - the Baton Rouge campus and the Minden campus, to the State Fire Marshal. HB 757 of the 2022 RLS designates the State Fire Marshal as the agency of this state to conduct training for in-service firemen (on a statewide basis) at its Baton Rouge campus. Thereby, permanently transferring FETI from LSU to the State Fire Marshal.						
<i>Transfer Expenditures</i>						
Salaries and RB \$4,409,471						
Travel \$175,000						
Operating Services \$110,500						
Supplies \$140,500						
Other Charges \$140,000						
IAT \$1,555,650						
Acquisitions \$927,600						
\$7,458,721						
35						

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08B - 422	DPSG Public Safety Services	State Fire Marshal	Increases Statutory Dedications out of the LA Fire Marshal Fund and fifteen (15) T.O. positions - 8 State Fire Marshal Deputies, 1 State Fire Marshal Captain, 1 State Fire Marshal District Chief, 2 Architects and 3 Administrative positions. The positions will provide expedited review and inspections of facilities to ensure life safety features are in place prior to occupancy. Also, deputies have the responsibility of ensuring public safety through fire/arson investigations, life safety and property protection investigations, and statewide inspections. These positions will complement the Fire Marshal's streamlining and cross training efforts. Regional plan review / inspection offices are established in Alexandria, Lake Charles, Monroe, Shreveport and Lafayette, and are planned for the North Shore and Houma/Thibodaux to provide code review and interpretation locally.	\$0	\$1,823,180	15
			<i>Fifteen (15) Additional Positions</i>			
			Salaries \$1,323,180			
			Other Compensation \$300,000			
			Related Benefits \$200,000			
			\$1,823,180			
			Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.			
			\$ 300,000 - Industrialized Building Program Fund			
			\$ 725,000 - LA Life Safety & Property Protection Trust Fund			
			\$1,025,000			
08B - 422	DPSG Public Safety Services	State Fire Marshal	Decreases \$300,000 Statutory Dedications out of the LA Fire Marshal Fund. Non-recurs a \$2 M one-time appropriation from Act 4:11 (HB 515) of the 2021 RS that appropriated funds from the FY 20 surplus and increases \$1.7 M to align with the most recent forecast adopted by the REC on 1/11/2022.	\$0	(\$300,000)	0
			424 - Liquefied Petroleum Gas Commission			
			Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.			
			\$1,349,924 - Liquefied Petroleum Gas Commission Rainy Day Fund			
			425 - LA Highway Safety Commission			
			Increases \$200,000 SGR for the state match portion of Planning and Administrative costs for the agency and \$50,000 SGR for an e-Grant management system. The Planning and Administration match increased from 13% to 15%, which allows the LA Highway Safety Commission (LHSC) to use an additional \$50,000 in Federal funds for planning and administration costs. The \$50,000 SGR allows LHSC to begin an e-Grants management system. In FY 22, the LHSC is currently about \$145,000 short of the 15% match requirement. The \$200,000 increase in FY 23 enables the LHSC to meet the 15% state match portion to receive \$250,000 in Federal funding.	\$0	\$250,000	0

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08C - DPSC Youth Services						
08C - 403	DPSC Youth Services	Juvenile Justice	403 - Juvenile Justice Increases funding for a salary base adjustment for Juvenile Justice Specialists. Provides funding for a Special Entrance Rate (SER) and hourly premium pay in an effort to reduce vacancies and turnovers. For additional information see <i>Special Entrance Rate for Juvenile Justice Specialists</i> beginning on page 62.	\$1,474,243	\$1,474,243	0
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding to address the additional need for Community-Based Residential Placements to account for the increased number of youth being adjudicated to non-secure care.	\$1,000,000	\$1,000,000	0

Sch. #	Dept.	Agency	SGF	Total	T.O.
Explanation					
09 - 305	Health	Medical Vendor Administration	\$127,459,889	\$127,459,889	0
		Increases funding for Information Technology initiatives. The source of federal funds is federal Medicaid administrative matching funds. Various initiatives include the following:			
		\$ 55 M - Implementation of claims and encounter management processing module			
		\$ 25 M - Implementation of the Data Warehouse Module			
		\$6.7 M - Software that will provide for a real-time interface with LaMeds			
		\$8.0 M - Provide for a care management model for fee for service case management functions			
		\$7.0 M - Medicaid IT modular infrastructure			
		\$5.9 M - Maintenance and operation of the current Enterprise Architecture project			
		\$5.0 M - Support for Claims and Encounter Management Processing Module			
		\$5.0 M - Support for the Data Warehouse Module			
		\$5.2 M - Implementation of Electronic Visit and Verification Services for expanded services			
		\$4.6 M - IT contracts for patient access mandated enhancements			
		\$127 M - Significant IT funding initiatives for FY 23			
09 - 306	Health	Medical Vendor Payments	\$104,197,013	\$104,197,013	0
		Increases funding for reimbursement rates to home and community based (HCBS) service providers that serve the aging and adults with physical disabilities populations, specifically the Long Term Personal Care Services (LT PCS) providers and Community Choices Personal Assistance Services Providers. The intent is to pass the increase along to the direct service workers. The source of federal funding is Title 19 federal financial participation. According to LDH, these funds will be considered a one time rate stimulus in FY 23.			
		Services	Recipients	Units	New rate
		LT PCS	12,962	48,975,812	\$4.63
		Comm. Choices	4,903	32,564,293	\$4.63
		Comm. Choices	500	3,320,854	\$4.63
		Overtime	96	72,555	\$6.26
		2 participants	16	57,634	\$4.07
					FY 23 Estimated costs
					\$55,342,668
					\$44,938,724
					\$3,735,961
					\$100,126
					\$79,535
					\$104,197,013

NOTE: Reimbursement for units of services is based on 15 minute increments.

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Increases funding for Home and Community Based Services initiatives. The source of funds is Title 19 federal financial participation. Total funding for these initiatives is \$101,665,450. The adjustment amount is only the federal portion. LDH indicates the state match source to draw the federal funds is a form of savings in FY 22 that will be carried forward in FY 23. The source is not yet identified. Based on the total projected funding for these initiatives, a match amount of approximately \$33.1 M will be required. Initiatives and projected costs are reflected below:</p> <p>\$ 3,509,900 - Increase workforce recruitment (sign-on bonuses and monthly retention payments)</p> <p>\$ 3,600,000 - Monthly supplemental payment up to \$1,500 for Non-Emergency Medical Transportation (NEMT) providers</p> <p>\$10,645,772 - One-time reimbursement rate increase to Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Personal Care Services Providers</p> <p>\$ 2,097,411 - One-time stimulus reimbursement rate increase to Adult Day Health Care Providers</p> <p>\$10,518,436 - One-time rate increase for OAAS and OCDD Support Coordination, and EPSDT Case Management</p> <p>\$41,707,875 - Funding to providers for direct support workforce and support coordinator recruitment/retention</p> <p>\$ 1,042,734 - Expansion of PAGE (Program for All Inclusive Care for the Elderly)</p> <p>\$ 453,600 - Medically tailored home delivered meals for the elderly</p> <p>\$ 600,000 - Access to iPADS for waiver recipients</p> <p>\$13,177,649 - Bonus and retention payments for specialized behavioral health providers</p> <p>\$ 1,236,240 - START Model Crisis Respite Pilot Program (temporary placement/stabilization location</p> <p>\$13,075,833 - Value Based Payments pilot - payments for services that increase patient independence</p> <p>\$101,665,450 - Total FY 23 cost of initiatives (the executive budget adjustment is only the federal portion)</p>	\$0	\$68,593,679	0
09 - 306	Health	Medical Vendor Payments	<p>Increases funding for Medicare Part A and Part B premium adjustments for dual eligibles that qualify for both Medicare and Medicaid. The source of federal funds is Title 19 federal financial participation. The adjustment for a projected increase in Part A premium rates from \$499 to \$510 on January 1, 2023, in addition to a projected enrollee increase from 9,819 to 10,027. Part B premium rates are anticipated to increase from \$158.50 to \$169.90 on January 1, 2023, in addition to a projected increase in enrollees from 212,602 to 221,620.</p>	\$18,310,540	\$56,288,166	0
			<p>\$433,813,004 - FY 22 Existing Operating Budget \$490,101,170 - FY 23 Total Estimated cost for Medicare Part A and B premiums \$56,288,166</p>			

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>												
09 - 306	Health	Medical Vendor Payments	<p>Increases funding for a TEFRA (Tax Equity and Fiscal Responsibility Act) option under the Medicaid program. The source of statutory dedication revenue is revenue from the Medical Assistance Trust Fund. The source of federal funds is Title 19 federal financial participation. The TEFRA option authorizes children with disabilities to access Medicaid funded services regardless of the parent's income.</p> <p>LDH initially submitted an 1115 waiver application to serve a limited population with restricted services. However, LDH now intends to serve this population under a state plan amendment (SPA) without an enrollment cap. The additional funding to the existing operating budget is for projected costs associated with implementing the program (TEFRA option) under an SPA effective January 1, 2022. Assumptions and calculations are reflected below:</p> <table> <tr> <td>5,720 members @ 12 months</td> <td>\$68,572,974</td> </tr> <tr> <td>TEFRA funding in FY 22 EOB</td> <td>\$27,200,000</td> </tr> <tr> <td>FY 23 budget need</td> <td>\$41,372,974</td> </tr> </table> <p><i>Stat Ded</i></p> <table> <tr> <td><i>Federal</i></td> <td>\$2,242,328</td> </tr> <tr> <td></td> <td>\$27,914,346</td> </tr> <tr> <td></td> <td>\$30,156,674</td> </tr> </table> <p>Additional state match need \$11,216,300</p> <p>NOTE: The \$11.2 M match is not currently included in the FY 23 executive budget recommendation but is required to draw federal funds sufficient for projected TEFRA payments of \$68.6 M.</p>	5,720 members @ 12 months	\$68,572,974	TEFRA funding in FY 22 EOB	\$27,200,000	FY 23 budget need	\$41,372,974	<i>Federal</i>	\$2,242,328		\$27,914,346		\$30,156,674	\$0	\$30,156,674	0
5,720 members @ 12 months	\$68,572,974																	
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<i>Federal</i>	\$2,242,328																	
	\$27,914,346																	
	\$30,156,674																	
09 - 306	Health	Medical Vendor Payments	<p>Increases funding for nursing home per diem rates for workforce shortage. The source of federal funds is Title 19 federal financial participation.</p> <p>The FY 23 budget assumes an additional \$4 per diem rate adjustment. The calculation is based on the following:</p> <table> <tr> <td>Medicaid days</td> <td>5,841,655</td> </tr> <tr> <td>Rate add on</td> <td>\$4 per day</td> </tr> <tr> <td>Total increase</td> <td>\$23,366,620</td> </tr> </table>	Medicaid days	5,841,655	Rate add on	\$4 per day	Total increase	\$23,366,620	\$7,601,161	\$23,366,620	0						
Medicaid days	5,841,655																	
Rate add on	\$4 per day																	
Total increase	\$23,366,620																	
09 - 306	Health	Medical Vendor Payments	<p>Annualizes funding for wage rate increases for direct support workers and personal care assistants. The source of Statutory Dedications revenue is from the New Opportunity Waiver (NOW) Fund. The source of federal funds is Title 19 federal financial participation.</p>	\$0	\$20,957,126	0												

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>																				
09 - 306	Health	Medical Vendor Payments	Increases funding for Disproportionate Share Hospital (DSH) payments for 118 civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS). The source of federal funds is federal matching funds for DSH payments. The intent is to reduce delays in admitting civil clients (pretrial individuals) to inpatient psychiatric hospital beds. The 118 beds will be phased in between August 1, 2022 and April 1, 2023. Calculations and assumptions are reflected below:	\$6,323,794	\$19,327,000	0																				
			<table> <thead> <tr> <th>Beds</th><th>Date</th><th>Days</th><th>Total</th></tr> </thead> <tbody> <tr> <td>50</td><td>Aug 1</td><td>333</td><td>\$11,655,000</td></tr> <tr> <td>40</td><td>Dec 1</td><td>211</td><td>\$5,908,000</td></tr> <tr> <td>28</td><td>April 1</td><td>90</td><td>\$1,764,000</td></tr> <tr> <td>118</td><td></td><td></td><td>\$19,327,000</td></tr> </tbody> </table>	Beds	Date	Days	Total	50	Aug 1	333	\$11,655,000	40	Dec 1	211	\$5,908,000	28	April 1	90	\$1,764,000	118			\$19,327,000			
Beds	Date	Days	Total																							
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28	April 1	90	\$1,764,000																							
118			\$19,327,000																							
09 - 306	Health	Medical Vendor Payments	Annualizes funding for nursing home providers. The source of federal funds is Title 19 federal financial participation. The source of Statutory Dedication revenue is from the Medicaid Trust Fund for the Elderly (MTFE).	\$1,225,695	\$19,288,628	0																				
			<table> <tbody> <tr> <td>\$1,069,044,648</td><td>Nursing Home funding projected for FY 22</td></tr> <tr> <td><u>\$72,542,061</u></td><td>Hospice funding projected for FY 22</td></tr> <tr> <td><u>\$1,141,586,709</u></td><td></td></tr> <tr> <td>\$1,087,107,581</td><td>Nursing Home funding projected for FY 23</td></tr> <tr> <td><u>\$73,767,756</u></td><td>Hospice funding projected for FY 23</td></tr> <tr> <td><u>\$1,160,8375,337</u></td><td></td></tr> <tr> <td>\$19,288,628</td><td>FY 23 adjustment</td></tr> </tbody> </table>	\$1,069,044,648	Nursing Home funding projected for FY 22	<u>\$72,542,061</u>	Hospice funding projected for FY 22	<u>\$1,141,586,709</u>		\$1,087,107,581	Nursing Home funding projected for FY 23	<u>\$73,767,756</u>	Hospice funding projected for FY 23	<u>\$1,160,8375,337</u>		\$19,288,628	FY 23 adjustment									
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\$19,288,628	FY 23 adjustment																									
09 - 306	Health	Medical Vendor Payments	Increases funding for per diem rates for Intermediate Care Facility (ICF) providers. The source of federal funds is Title 19 federal financial participation. Information provided by LDH indicates a per diem increase of \$12 per bed per day will be used for salary increases to direct service workers in such facilities. Calculations and assumptions are reflected below:	\$5,718,848	\$17,580,228	0																				
			<p>1,465,019 Two year average of bed days $\times \\$12$ Per diem increase \$17,580,228 FY 23 cost increase</p>																							

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>																																								
09 - 306	Health	Medical Vendor Payments	Annualizes six months of funding for crisis and support services to meet LDH obligations as outlined within the federal Department of Justice Settlement Agreement and SCR 84. The source of federal funds is Title 19 federal financial participation. The intent of the agreement is to divert individuals with serious mental illness that are experiencing a behavioral health crisis away from inappropriate nursing facility placements and towards community based settings by requiring comprehensive evaluations and crisis services. Funding was provided in FY 22 for Mobile Crisis services, Community Brief Crisis Supports, Behavioral Health Crisis Care, Personal Care Services, and Individual placement and support.	\$4,600,155	\$14,141,270	0																																								
			<table border="1"> <thead> <tr> <th>Service</th> <th>FY 22 EOB</th> <th>Months</th> <th>*FY 23 request</th> <th>FY 23 budget</th> </tr> </thead> <tbody> <tr> <td>Mobile Crisis</td> <td>\$5,990,364</td> <td>6</td> <td>\$5,990,364</td> <td>\$11,980,728</td> </tr> <tr> <td>Comm. Brief Crisis Supp.</td> <td>\$571,969</td> <td>6</td> <td>\$571,969</td> <td>\$1,143,938</td> </tr> <tr> <td>Behav. Health Crisis Care</td> <td>\$1,691,550</td> <td>3</td> <td>\$5,074,650</td> <td>\$6,766,200</td> </tr> <tr> <td>Personal Care Services</td> <td>\$2,769,395</td> <td>6</td> <td>\$2,769,395</td> <td>\$5,538,790</td> </tr> <tr> <td>Indiv. Placement/Support</td> <td>\$202,671</td> <td>6</td> <td>\$202,671</td> <td>\$405,342</td> </tr> <tr> <td>Integrated Day Services</td> <td>\$467,779</td> <td>6</td> <td>(\$467,779)</td> <td>\$0</td> </tr> <tr> <td></td> <td>\$11,693,728</td> <td></td> <td>\$14,141,270</td> <td>\$25,834,998</td> </tr> </tbody> </table>	Service	FY 22 EOB	Months	*FY 23 request	FY 23 budget	Mobile Crisis	\$5,990,364	6	\$5,990,364	\$11,980,728	Comm. Brief Crisis Supp.	\$571,969	6	\$571,969	\$1,143,938	Behav. Health Crisis Care	\$1,691,550	3	\$5,074,650	\$6,766,200	Personal Care Services	\$2,769,395	6	\$2,769,395	\$5,538,790	Indiv. Placement/Support	\$202,671	6	\$202,671	\$405,342	Integrated Day Services	\$467,779	6	(\$467,779)	\$0		\$11,693,728		\$14,141,270	\$25,834,998			
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	\$11,693,728		\$14,141,270	\$25,834,998																																										
			<i>*NOTE: The FY 23 request annualizes the FY 22 base funding to 12 months.</i>																																											
09 - 306	Health	Medical Vendor Payments	Increases funding for part of the Department of Justice Settlement Agreement for Crisis Stabilization. The source of federal funds is Title 19 federal financial participation. Funding will be utilized for brief bed-based crisis treatment and support services intended for individuals with serious mental illness that are at risk of institutionalization.	\$4,453,633	\$13,690,848	0																																								
			Projected costs are based on the following calculations and assumptions:																																											
			<table border="1"> <tbody> <tr> <td>10% of Behavioral Health ER visits (2019 actuals)</td> <td>10,024 individuals (10% x 100,240)</td> </tr> <tr> <td>Cost per unit of service</td> <td>\$546.32</td> </tr> <tr> <td>Average Length of Stay</td> <td>2.5 days</td> </tr> <tr> <td>Total request</td> <td>\$13,690,848</td> </tr> </tbody> </table>	10% of Behavioral Health ER visits (2019 actuals)	10,024 individuals (10% x 100,240)	Cost per unit of service	\$546.32	Average Length of Stay	2.5 days	Total request	\$13,690,848																																			
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			<i>NOTE: Total does not compute exactly due to rounding.</i>																																											
09 - 306	Health	Medical Vendor Payments	Increases federal funding for projected premiums in the Medicare Savings Program associated with the Qualified Individuals (QI) populations for Medicare Part B premiums. The cost is 100% federally funded. Part B premiums are projected to increase from \$158.50 to \$169.90 on January 1, 2023.	\$0	\$13,507,421	0																																								

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
09 - 306	Health	Medical Vendor Payments	Increase funding for Medicare Part D clawback funding. There is no federal match on this payment to the federal government. Louisiana Medicaid pays mandatory premium payments (phase down payment) to the Centers for Medicare and Medicaid Services (CMS) monthly to cover the state's share of the cost of the Medicare Prescription Drug Program (Medicare Part D) for dual eligibles (certain individuals enrolled in both Medicare and Medicaid). These individuals receive drug benefits from Medicare. The adjustment is based on a projected increase in dual eligible enrollment count for FY 23. Enrollment is projected to increase from 131,907 to 135,580 in May 2023.	\$11,557,359	\$11,557,359	0
			<p style="text-align: center;">\$183,745,008 FY 22 Existing Operating Budget \$195,302,367 FY 23 Projected Expenditure <u>\$11,557,359 FY 23 budget adjustment</u></p>			
09 - 306	Health	Medical Vendor Payments	Increases funding for rate increases to promote structural change in the Office for Citizens with Developmental Disabilities (OCDD) waiver programs to transition to a shared living model. The source of federal funds is Title 19 federal financial participation. The source of Statutory Dedications is revenue from the New Opportunities Waiver (NOW) Fund.	\$0	\$8,238,535	0

Information provided by LDH indicates approximately 90% of in home waiver services are provided on a 1 to 1 ratio. This funding is intended to utilize more shared living services. Funding will be used to increase rates for a shared living model.

The rate increase is based on the following:

Sharing Model	Rate	Days	Settings	Recipients	Total
2 Person	\$320.76	212	12	24	\$1,632,027
3 Person	\$346.38	212	11	33	\$2,423,274
4 Person	\$383.08	273	10	40	\$4,183,234
				<u>97</u>	<u>\$8,238,535</u>

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
09 - 306	Health	Medical Vendor Payments	Increases funding to rebase the rates for Intermediate Care Facility for the Developmentally Disabled (ICF/DD) providers. The source of federal funds is Title 19 federal financial participation. Assumptions and calculations are reflected below:	\$2,030,591	\$6,242,210	0
		ICF/DD providers	Increase amount	Medicaid days		
		1-8 beds	\$5.47	FY 23 costs 205,653		
		1-8 beds	\$4.93	\$1,124,663		
		1-8 beds	\$4.42	\$1,631,760		
		1-8 beds	\$4.12	\$2,175,334		
				\$374,642		
		9-15 beds	\$5.20	21,407		
		9-15 beds	\$4.68	\$111,211		
		9-15 beds	\$4.20	\$215,233		
		9-15 beds	\$3.92	\$87,438		
				\$13,970		
		16-32 beds	\$4.81	3,568		
		16-32 beds	\$4.35	\$52,153		
		16-32 beds	\$3.92	\$22,734		
				\$4,728		
		16-32 beds		1,205		
		33 + beds	\$4.57			
		33 + beds	\$4.14	42,967		
		33 + beds	\$3.73	\$196,348		
		33 + beds.	\$3.49	\$172,781		
				\$49,408		
		Total Rebase		1,329,457		
				\$9,805		
				\$6,242,210		
09 - 306	Health	Medical Vendor Payments	Increases funding for 250 Community Choices Waiver slots. The source of federal funds (\$4,148,171) is Title 19 federal financial participation.	\$2,000,000	\$6,148,171	0
09 - 306	Health	Medical Vendor Payments	Increases funding for a rate increase for health care providers rendering applied behavioral analysis services. The source of federal funds (\$3,494,192) is Title 19 federal financial participation.	\$1,684,690	\$5,178,882	0
09 - 306	Health	Medical Vendor Payments	Means of financing substitution - Refinance the FY 22 Existing Operating Budget based on the annual change in the Federal Medical Assistance Percentage (FMAP). The adjustment is based on an FY 23 Title XIX blended rate of 67.47% federal/32.53% state. The blended rate for FY 22 is 67.87% federal/32.13% state (excluding 2 quarters of additional 6.2% enhanced FMAP).	\$40,857,546	\$0	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
09 - 306	Health	Medical Vendor Payments	Means of substitution exchanging Statutory Dedications and Federal with a like amount of SGF. The Federal source reduced is related to the 6.2% enhanced federal medical assistance percentage (eFMAP). These funds were used as a state match source to draw federal financial participation but will not be available in FY 23. The Statutory Dedications are fund balances in the Medical Assistance Trust Fund (MATF) used in FY 22 that will not be available in FY 23.	\$546,552,183	\$0	0
			(\$314.1 M) Reduce 6 months of 6.2% eFMAP Federal used in FY 22 budget (\$232.4 M) Reduce Statutory Dedications out of the MATF carried forward for use in FY 22 budget (\$546.5 M)			
			For additional information, see 09-Louisiana Department of Health (LDH) on page 18.			
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging Statutory Dedications out of the Health Excellence Fund with an equal amount of SGF as a result of the latest Revenue Estimating Conference forecast.	\$6,310,408	\$0	0
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging Statutory Dedications out of the Louisiana Fund with an equal amount of SGF as a result of the latest Revenue Estimating Conference forecast.	\$2,143,478	\$0	0
09 - 306	Health	Medical Vendor Payments	Means of finance substitution that replaces SGF with a like amount of federal funds. The source of federal funds is projected 6.2% enhanced federal medical assistance percentage (FMAP) assumed for the 1st quarter of FY 23.	(\$69,151,315)	\$0	0
09 - 306	Health	Medical Vendor Payments	Decreases net funding for Medicaid Managed Care Organizations (MCOs), including reductions of \$225.3 M SGF, \$32.8 M SGR and \$969.3 M Federal, while being partially offset by increases of \$13.2 M IAT and \$93,665,449 Statutory Dedications. The source of federal funds is Title 19 federal financial participation. The net reduction is based on a projected enrollment decrease, offset by a projected increase in Medicaid utilization and a per member per month trend increase.	(\$225,281,665) (\$1,120,561,480)	0	
			(\$1,311,548,051) - Reduction in MCO expenditures based on enrollment decreases \$187,587,762 - Increase in MCO funding for projected utilization increases and trend \$3,398,809 - Rebate adjustment (\$1,120,561,480)			
			For additional information, see 09-306 Medical Vendor Payments beginning on page 64.			
09 - 307	Health	Office of Secretary	307 - Office of Secretary Increases \$10 M statutorily dedicated funds for Early Childhood Supports and Services Fund contingent on the passage of HB 406 of the 2022 RLS.	\$0	\$10,000,000	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
320 - Aging & Adult Services						
09 - 320	Health	Aging & Adult Services	Increases IAT funding from the Money Follows the Person (MFP) grant. Funds will be used to hire 8 non-TO FTE for the MFP program. The MFP program assists persons with serious mental illness with transitioning from nursing home facilities to community living.	\$0	\$1,380,508	0
09 - 320	Health	Aging & Adult Services	Means of financing substitution exchanging IAT from the DOA Office of Community Development Block Grant (CDBG) with an equal amount of SGF for the Permanent Supportive Housing (PSH) Program. The PSH Program links affordable rental housing to people with severe and complex disabilities, enabling them to live successfully in the community.	\$1,408,437	\$0	0
09 - 320	Health	Aging & Adult Services	Non-recurs Federal funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. These one-time funds were used to construct a visitor's pavilion at Villa Feliciana.	\$0	(\$440,500)	
326 - Public Health						
09 - 326	Health	Public Health	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedication as SGF fund accounts.	\$0	\$0	0
			\$425,404 - Vital Records Conversion Fund \$186,051 - Oyster Sanitation Fund \$611,455			
09 - 326	Health	Public Health	Non recurs IAT funding from the Governor's Office of Homeland Security and Emergency Preparedness (GOSHEP). These funds were originally awarded by Federal Emergency Management Agency (FEMA) to the state for hospital staffing contracts in response to the pandemic, COVID-19 vaccinations, and Hurricane Ida response efforts.	\$0	(\$708,012,413)	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
330 - Behavioral Health						
09 - 330	Health	Behavioral Health	Increases \$9.1 M SGF and \$19.3 M IAT transferred from Medicaid to remain in compliance with the Cooper/Jackson settlement, which requires the state to provide adequate mental health care facilities and staffing for individuals deemed mentally incompetent or Not Guilty by Reason of Insanity (NGRI). A complaint has been filed with the U.S. District Court for potential lapses in settlement compliance.	\$9,076,388	\$28,403,388	
			- \$4.8 M SGF for 24 beds to be provided through a Cooperative Endeavor Agreement between OBH and three private providers to meet demands of indigent and court-ordered patients. FY 22 rate for CEA beds is \$552.05/day or \$201,498/yr. For 24 beds this amounts to \$4.8 M. Current utilization and wait lists for placement indicate significant demand for capacity expansion and LDH is currently at-risk of a contempt filing. - \$3.2 M SGF for 58 Forensic Transitional Residential Aftercare (FTRA) beds. The per diem rate at the start of FY 23 is \$108.18 per bed per day, with contracted adjustments of 3% each February. In addition, this also includes \$250,000 in psychiatric services not captured in the per diem rate, as well as a daily maintenance fee amounting to roughly \$30/day. - \$1 M SGF for 24 Civil Intermediate Transition beds to help indigent and court-ordered patients transition back into the community at a cost of \$114 per bed per day. - \$19.3 M IAT from Medicaid for 118 contract civil intermediate beds. This funding comes in the form of Disproportionate Share Hospital (DSH) payments. East Louisiana Mental Health System (ELMHS) has faced a surge in placement demand coupled with quarantining restrictions.			
09 - 330	Health	Behavioral Health	Increases funding for compensation and positions as follows: \$5.3 M SGF - Funding for an increase in per diem rates to support direct care worker compensation within Eastern Louisiana Mental Health System.	\$5,292,844	\$7,275,273	
			\$1.98 M IAT - Funding for 75 Non-T.O. and 20 WAE positions at Central Louisiana State Hospital (CLSH), to maintain required staffing ratios. This is necessary due to an increased attrition rate.			
09 - 330	Health	Behavioral Health	\$995,883 STDED - Provides funding from the Compulsive and Problem Gaming Fund to the Behavioral Health Administration and Community Oversight Program for gambling prevention initiatives. This funding will be utilized to augment inpatient and outpatient treatment programs, gaming support monitoring, further statewide gambling assessment, and expand advertising campaigns and regional marketing for local treatment options.	\$0	\$995,883	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 330	Health	Behavioral Health	Increase SGR for the National Suicide Prevention Lifeline 988 State Grant. This will expand the capacity of existing Louisiana call centers in preparation of the summer 2022 launch of the three-digit number (988) for mental health crisis and suicide response.	\$0	\$652,622	0
			The agency anticipates higher call volume in response to federal promotion of the 988 number. In 2020, the National Lifeline received nearly 2.4 million crisis calls across the US, with 29,254 calls coming from Louisiana. Call centers in Louisiana received 8,555 calls in 2020. When a local call center is unable to answer, the call is routed to a National Lifeline backup center.			
			Note: OBH will request an amendment to change MOF from SGR to Federal funds from the Substance Abuse and Mental Health Services Administration (SAMHSA).			
			340 - OCDD			
09 - 340	Health	OCDD	Increases funding due to a projected growth in the number of eligible children being referred and served in the Early Steps Program. In FY 22, Early Steps was budgeted to serve 6,518 children each month. This increase in funding will provide services for 295 more children each month. The Early Steps Program is LA's early intervention system for children, age 0 to 36 months, who have a developmental delay.	\$1,233,680	\$1,233,680	0
09 - 340	Health	OCDD	A net decrease of \$5.9M funding (\$8.8 M SGF increase, \$14.6 M IAT decrease). Decreases IAT budget authority from Medicaid based on projected revenue collections at Pinecrest Supports & Services Center. The FY 22 budget is based on a patient census of 465 individuals. However, the patient census as of February 2022 is 415. The patient census in FY 23 is projected to remain near 415. These funds were used to offset costs that will remain despite the reduced census; therefore \$8.7 M SGF is added to the budget to cover these costs. Some of the SGF (\$2.3 M) will be used to support legacy costs, such as risk management premiums, maintenance, and retirees' group insurance, that resulted from the closure of eight formerly state operated developmental centers. The remainder of the SGF (\$6.5 M) will be used to support the OCDD Resource Center and ICF/DD Programmatic Unit. The OCDD Resource Center collaborates with private providers to develop activities/interventions/products for persons with developmental disabilities. The ICF/DD Programmatic Unit is responsible for the programmatic leadership of OCDD and for designing and developing all developmental disability services provided by the department either directly or pursuant to agreements with public and private providers.	\$8,752,975	(\$5,880,232)	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>																
10 - Children & Family Services																						
360 - Children & Family Services																						
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$4.3 M SGF and \$6.2 M Federal) to upgrade the document imaging (DI) system. DI is the process of digitizing paper documents received by the department and indexing and managing electronic documents. The department currently uses OnBase software for DI. These funds will be used to convert DI from OnBase to Filenet, which is the DI system preferred by the Office of Technology Services (OTS). The conversion is expected to be complete by the end of FY 23.	\$4,295,248	\$10,458,553	0																
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$2.9 M SGF and \$5.5 M Federal) to modernize the current Child Support Enforcement (CSE) system. The current CSE system, Louisiana Support Enforcement Service (LASES), was implemented in 1994 and cannot meet the CSE programs current needs. This modernization program is projected to begin in April 2023 and is projected to be completed by the end of FY 27 at an estimated total cost of \$142 M (66% Federal and 34% SGF). The FY 23 cost of the project is detailed below:	\$2,871,139	\$8,444,526	0																
			<table> <tr> <td>\$ 728,054</td> <td>Office of Technology Services (OTS) staff</td> </tr> <tr> <td>\$ 459,306</td> <td>Hardware Costs</td> </tr> <tr> <td>\$ 775,000</td> <td>Software Costs</td> </tr> <tr> <td>\$ 45,035</td> <td>Consulting Services</td> </tr> <tr> <td>\$ 165,760</td> <td>Independent Verification and Validation Vendor</td> </tr> <tr> <td>\$ 21,369</td> <td>Quality Assurance and Control Vendor</td> </tr> <tr> <td>\$6,250,000</td> <td>Design, Development, and Implementation Vendor</td> </tr> <tr> <td>\$8,444,526*</td> <td></td> </tr> </table>	\$ 728,054	Office of Technology Services (OTS) staff	\$ 459,306	Hardware Costs	\$ 775,000	Software Costs	\$ 45,035	Consulting Services	\$ 165,760	Independent Verification and Validation Vendor	\$ 21,369	Quality Assurance and Control Vendor	\$6,250,000	Design, Development, and Implementation Vendor	\$8,444,526*				
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			*The FY 23 total represents 3 months of funding from April 2023 to June 2023.																			
			NOTE: Total does not sum exactly due to rounding.																			
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$1 M SGF and \$3.9 M Federal) to transfer 100 children from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs). QRTPs were created through the Family First Prevention Services Act of 2018. QRTPs specialize in treating and supervising foster children with serious emotional or behavioral disorders that cannot function in a family-like setting. QRTPs are more expensive than NMGHs because QRTPs have a smaller ratio of children to staff and they are also required to employ clinical and nursing staff. The daily rate at a QRTP is \$330. The daily rate at a NMGH is \$196.88.	\$1,035,388	\$4,906,176	0																
			The adjustment was calculated as follows: QRTP \$330.00 per day x 100 beds x 368 days = \$112,144,000 Less NMGH \$196.68 per day x 100 beds x 368 days = (\$7,237,824) \$4,906,176																			
NOTE: The projected cost is overstated by \$47,296 due to a formula error using 368 days instead of 365 days and a daily rate of \$196.68 for NMGH instead of \$196.88.																						

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 - 360	Children & Family Services	Children & Family Services	Means of financing substitution exchanging \$1 M SGR from the Youth Villages Grant with \$750,000 SGF support the newly created Extended Foster Care program. The grant period ends in FY 22. The grant funding is being replaced with SGF and Federal to maintain the program at its current level. The Extended Foster Care program allows a foster child that meets specific criteria to remain in foster care until he reaches the age of 21 or graduates from high school or equivalent. Total funding for this activity remains static at \$8.3 M for FY 23.	\$750,000	\$0	0

Extended Foster Care Budget			
	FY 22	FY 23	Difference
SGF	\$2,948,845	\$3,698,845	\$750,000
SGR	\$1,00,000	\$ 0	-\$1,000,000
Federal	\$4,363,542	\$4,613,542	\$250,000
	\$8,312,387	\$8,312,387	\$ 0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
11 - Natural Resources						
11 - 431	Natural Resources	Office of Secretary	<p>431 - Office of Secretary</p> <p>Increases Federal funding from the Federal Infrastructure Investment and Jobs Act and two (2) authorized T.O. positions, Deputy Undersecretary and Business Analytics Specialist. The funds are provided for the plugging of abandon orphaned wells in the Oilfield Site Restoration Program. There are currently at least 4,605 abandoned wells. The department is expected to receive \$111.5 M over the course of several years, which will be used to plug about 1/4th of the existing, known abandoned wells in the state.</p> <p>The Deputy Undersecretary will work with agency programs to establish, evolve, evaluate, and monitor programs within the department to ensure compliance with appropriate state and federal statutes and regulations. The Deputy Undersecretary has a salary \$115,626 and related benefits of \$63,028. The Business Analytics Specialist will serve as the program director of the Oilfield Site Restoration Program. The Specialist will help coordinate and manage the state and federal dollars to ensure these funds are used in the most efficient and effective ways. The Business Analytics Specialist has a salary of \$82,440 and related benefits of \$48,576.</p>	\$0	\$30,000,000	2
11 - 431	Natural Resources	Office of Secretary	<p>Increases Federal funding from the Federal Infrastructure Investment and Jobs Act and two (2) authorized T.O. positions, Accountant/Grant Reviewer and a Federal Energy Program Manager. The funds are provided for the expansion of the State Energy Office for environmental initiatives. This program is designed to work with industry to save energy and costs, increase productivity, promote carbon management, and reduce environmental impacts.</p> <p>The T.O. positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office. The Federal Energy Program Manager has a salary of \$75,456 and related benefit of \$50,304. The Accountant 4 has a salary of \$67,299 and related benefits of \$45,261.</p>	\$0	\$3,000,000	2
11 - 431	Natural Resources	Office of Secretary	<p>Increases funding for upgrades to the Strategic Online Natural Resources Information System (SONRIS). SONRIS is a multifaceted system that allows users to access oil and gas information, coastal information, and historical records. The system also provides an interactive mapping program that allows users to examine various geological characteristics of an area and well logs on more than 200,000 oil and gas properties. The Office of Technology Services' objective is to move the SONRIS system from an Oracle based system. This will require an assessment that maps out the current functionality to determine what functionality is missing and what is no longer needed. The assessment will also determine what enhancements need to occur to convert the legacy system to any new potential system.</p> <p>Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedication as SGF fund accounts.</p>	\$2,600,000	\$2,600,000	0
11 - 431	Natural Resources	Office of Secretary	\$632,000 - Fisherman's Gear Compensation Fund	\$0	\$0	0

Sch. #	Dept.	Agency	Total	T.O.
Explanation			SGF	
432 - Conservation				
11 - 432	Natural Resources	Conservation	\$0	\$3,135,614
		Increases Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund (\$2,981,960) and Federal Funds from the Environmental Protection Agency (\$153,654) to reduce the amount of carbon dioxide in the atmosphere. The Class VI Sequestration of Carbon Dioxide Program allows the department to review applications and issue Class VI permits in Louisiana. Class VI wells are wells that inject carbon dioxide underground for long-term containment or sequestration, which reduces net emissions for greenhouse gases and protects the health, safety, and welfare of the public. This program will require an additional four (4) T.O. positions: a Petroleum Scientist Manager 2; two (2) Petroleum Scientist Supervisors; and a non-supervisory Petroleum Scientist 1/2/3. These positions will be responsible for permitting and regulatory oversight of Class VI sequestration wells, project management of qualified third-party contractors, and reviewing scientific and technical information.		
		\$2,500,000 - Professional Services	\$0	\$206,125
		\$ 400,086 - Salaries		
		\$ 214,528 - Related Benefits		
		\$ 11,000 - Operating Expenses (travel and supplies)		
		\$ 10,000 - IAT charges (new laptops, docking stations, internet/communication services, training)		
		<u>\$3,135,614</u>		
11 - 432	Natural Resources	Conservation	\$0	\$0
		Increases \$206,125 SGR out of the Oil and Gas Regulatory Fund Account for two T.O. positions and related expenses for the water well regulation program in the Oil and Gas Regulatory Program. These positions were previously funded by DOTD which shared responsibility of the water well program with DNR. DOTD will no longer be funding these positions and thus the costs will be incurred by DNR. Both positions will be Environmental Impact Specialist 3 with a salary of \$61,714 per position and related benefits of \$41,348 per position (total \$103,062 per position). These positions are necessary for overseeing and participating in the technical review and form management aspects of the water well regulation, making sure that all water wells and monitor wells are registered with the department, making sure that specific data on each well is entered into the computer database system, making sure that each water and monitoring well meets the construction standards established by law, and making sure that all abandoned wells and holes are properly plugged in accordance with the law.		
11 - 432	Natural Resources	Conservation	\$0	\$0
		Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.		
		<u>\$16,797,117</u>		
		\$16,447,117 - Oil and Gas Regulatory Fund		
		\$ 350,000 - Underwater Obstruction Removal Fund		
		<u>\$16,797,117</u>		

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
435 - Coastal Management						
11 - 435	Natural Resources	Coastal Management	Increases \$3.575 M SGR to provide funding out of the Coastal Resources Trust Dedicated Fund Account for three projects within CPRA: - \$3.0 M for the Caminada Headland Back Barrier Marsh Creation (Lafourche, Jefferson, and Plaquemines Parishes). Expected completion date - December 2022, - \$500,000 for the South Pass Bird Island Enhancement (Plaquemines Parish). Expected completion date - October 2022, and - \$75,000 for the Cameron Meadows Marsh Creation & Terracing (Cameron Parish). Expected completion date - August 2022.	\$0	\$3,575,000	0
11 - 435	Natural Resources	Coastal Management	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$751,113 - Coastal Resources Trust Fund			
11 - 435	Natural Resources	Coastal Management	Decreases Statutory Dedications out of the Coastal Resources Trust Fund (\$5 M) due to the anticipated completion of three Beneficial Use projects: - The Caminada Headland Back Barrier Marsh Creation (\$3 M) in Lafourche and Jefferson Parishes; expected completion March 2022 - The South Pass Bird Island Enhancement (\$500,000) in Plaquemines Parish; expected completion October 2022 - The Cameron Meadows Marsh Creation and Terracing (\$1.5 M) in Cameron Parish; expected completion December 2022	\$0	(\$5,000,000)	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
12 - Revenue						
12 - 440	Revenue	Office of Revenue	440 - Office of Revenue Increases funding for ten (10) additional positions within the Alcohol and Tobacco Control (ATC) Program for enforcement agents as well as for related equipment and acquisitions due to increased enforcement demands. <i>Ten (10) Additional Positions</i> Salaries \$569,400 Related Benefits \$368,820 Supplies \$81,300 Operating Services \$109,180 Acquisitions \$1,055,180 IAT \$22,080 \$2,205,960	\$0	\$2,205,960	10
12 - 440	Revenue	Office of Revenue	Increases SGR by \$97,403 for the reopening of Tax Collection offices in Monroe, and \$117,500 for reopening of the Tax Collection office in Shreveport. The reopened offices will improve the efficiency and customer service offered to citizens, businesses and stakeholders to resolve billing issues, file missing returns and to pay owed taxes in the Tax Collection Program. An additional \$5,879 increase of SGR provides two (2) laptops and two desktop computer workstations for the Alcohol and Tobacco Control Program in the Monroe office.	\$0	\$220,782	0
12 - 440	Revenue	Office of Revenue	Non-recurs IAT funding transferred from State Aid to Local Government Entities (20-945) for administering the Louisiana Small Business and Nonprofit Assistance Program. The Department of Revenue was tasked to administer the \$10 M received for the Louisiana Small Business and Nonprofit Assistance Program, and was able to utilize up to five percent of the monies in the fund (\$500,000) to administer the program. The original source of funding is from the Federal American Rescue Plan Act.	\$0	(\$500,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
13 - Environmental Quality						
856 - Environmental Quality						
13 - 856	Environmental Quality	Environmental Quality	Increases IAT funding transferred from the Office of Community Development, provided by Community Development Block Grant Mitigation Funds, to the Environmental Assessment Program to align the budget with proposed expenditures for the Louisiana Watershed Initiative Program. The program focuses on reducing statewide flood risk and will be installing gauges throughout the state in FY 23. The department will have a total of \$4.3 M available for this program for FY 23, an increase of \$1,265,436 over FY 22 EOB.	\$0	\$1,265,436	0
			Projected Louisiana Water Initiative Expenses			
			FY 23 \$4,325,058			
			FY 22 \$3,059,622			
			\$ 1,265,436			
13 - 856	Environmental Quality	Environmental Quality	Increases SGR funding in the Motor Fuels Underground Storage Tank Trust Dedicated Fund Account for assessment/remediation activities taking place at eligible sites during the year. Fund revenues are derived from a fee imposed on the first sale of bulk motor fuel and from an annual fee per tank on owners of underground tanks storing new or used motor oil. The fund was established to help underground storage tank owners, operators, or responsible parties meet the financial responsibility requirements outlined by the Environmental Protection Agency. DEQ uses the fund to reimburse program participants for costs to rehabilitate and remediate sites contaminated by leakage of motor fuels. The adjustment of \$1 M is to account for increased costs associated with assessment and materials (50% increase per reimbursement from FY 21 to FY 22) as well as an increased number of sites being in the remediation phase, which has higher costs than other phases. There are currently 277 active sites being remediated, 138 sites being investigated and 19 sites participating in the inactive and abandoned program.	\$0	\$1,000,000	0
13 - 856	Environmental Quality	Environmental Quality	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$15,649,485 - Motor Fuels Underground Storage Tank Trust Fund			
			\$13,000,000 - Waste Tire Management Fund			
			\$ 150,000 - Lead Hazard Reduction Fund			
			\$28,799,485			
13 - 856	Environmental Quality	Environmental Quality	Means of financing substitution exchanging \$1 M SGR out of the Environmental Trust Dedicated Fund Account (ETF) and increasing SGF by an equal amount to align the budget with the most recent Revenue Estimating Conference (REC) Forecast for the ETF.	\$1,039,206	\$0	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>
<u>SGF</u>			<u>Total</u>
			<u>T.Q.</u>
13 - 856	Environmental Quality	Environmental Quality	Decreases SGR funding out of the Environmental Trust Dedicated Fund Account to eliminate excess budget authority. DEQ was appropriated \$3 M in SGF for this purpose in FY 22. However, there was no corresponding decrease to the Environmental Trust Dedicated Fund Account at that time. These funds are used to implement the EPA-required Hazardous Waste Generator Improvement Rule.
			\$0 (\$3,000,000) 0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
14 - Workforce Commission						
474 - Workforce Support & Training						
14 - 474	Workforce Commission	Workforce Support & Training	Increases Federal funding to the Office of Unemployment Insurance Administration provided by the Average Weekly Insured Employment (AWIU) grant through the CARES Act to cover fraud prevention automation processes for FY 23. This fraud detection software (ID.me) provides for an automated User Interface Chatbot Process, Wage Verification, Risk Analytics, Case Tracker, Tax Call Centers, Helping Individuals Reach Employment (HIRE) System Operating Enhancements, HIRE Code Escrow, Identity Verification, Post Claim Filing Identity Verification, and Identity Verification for claimants that use the call center to claim filing assistance.	\$0	\$6,572,500	0
14 - 474	Workforce Commission	Workforce Support & Training	Increases \$1 M SGF and \$1.6 M IAT funding for the Office of Workforce Development transferred from the Department of Children and Family Services (DCFS) for the Jobs for American Graduates (JAG) activity. JAG is a resiliency-building workforce preparation program that helps students learn in-demand employability skills and provides a bridge to post-secondary education and career advancement opportunities. The program is expected to serve 8,774 students across 146 high schools in FY 23. The Department will have a total of \$10.6 M available for this program for FY 23, an increase of \$2.6 M over FY 22.	\$1,000,000	\$2,600,000	0
14 - 474	Workforce Commission	Workforce Support & Training	Increases funding from the statutorily dedicated Overcollections Fund for a pilot program to supplement Workforce Innovation Opportunity Act funds to train unemployed workers.	\$0	\$2,020,000	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurring Statutory Dedications out of the Overcollections Fund for the anticipated interest payment due to Federal Title XII advances for the Louisiana Unemployment Insurance (UI) Trust Fund located at the United States Treasury.	\$0	(\$2,020,000)	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurring IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for the mass feeding of individuals displaced from their homes in affected areas due to Hurricane Ida.	\$0	(\$2,350,000)	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurring enhanced Federal funding received from the United States Department of Labor - Employment and Training Administration due to the increased COVID-19 workload needed to administer the unemployment insurance program. Funds were used to pay for benefit payment processing, private call centers, fraud detection/prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.	\$0	(\$22,600,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>					
16 - Wildlife & Fisheries											
			- Department-Wide								
16 -	Wildlife & Fisheries	Department-Wide	<p>Increases funding for replacement and enhancement of IT equipment throughout the department. These funds are necessary to implement the licensing restructure associated with Act 356 of 2021, including:</p> <ul style="list-style-type: none"> - Modernize the Commercial and Motorboat license applications, including updating software, equipment, and training. This also will allow the department to enroll tag agents to assist in registration functions (\$3.9 M SGF). - Improvements and Upgrades necessary to implement a centralized data system for the Office of Wildlife, which currently does not have a central I.T. repository. A centralized system will allow the agency to be more efficient, reduce errors, and increase valuable data validation and reduce time necessary to gather data needed for species management decisions (\$2 M SGF). - Replace and enhance fisheries related software for an electronic application with mobile offline capabilities; updating software for the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters; and to replace the AnyDoc document capture and content management software (\$2 M SGF). 	\$7,850,000	\$7,850,000	0					
16 -	Wildlife & Fisheries	Department-Wide	<p>Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGF fund accounts.</p> <table> <tr> <td>\$1,359,001 - Aquatic Plant Control Fund</td> </tr> <tr> <td>\$ 862,390 - LA Duck License, Stamp, and Print Fund</td> </tr> <tr> <td>\$ 76,965 - Oyster Sanitation Fund</td> </tr> <tr> <td>\$ 5,000 - Louisiana Wild Turkey Stamp Fund</td> </tr> <tr> <td>\$2,303,356 - Total</td> </tr> </table>	\$1,359,001 - Aquatic Plant Control Fund	\$ 862,390 - LA Duck License, Stamp, and Print Fund	\$ 76,965 - Oyster Sanitation Fund	\$ 5,000 - Louisiana Wild Turkey Stamp Fund	\$2,303,356 - Total	\$0	\$0	0
\$1,359,001 - Aquatic Plant Control Fund											
\$ 862,390 - LA Duck License, Stamp, and Print Fund											
\$ 76,965 - Oyster Sanitation Fund											
\$ 5,000 - Louisiana Wild Turkey Stamp Fund											
\$2,303,356 - Total											
513 - Office of Wildlife											
16 - 513	Wildlife & Fisheries	Office of Wildlife	<p>Converts four (4) temporary staff (Job Appointment) biologist positions to authorized T.O. positions for the Wetland Restoration Program. The Wetland Restoration Program, since 2017, has acted as a reimbursement grant program to private land owners who restore the aging Wetland Restoration Program easement property. In conjunction with the USDA-Natural Resources Conservation Service (NRCS), the department has developed a management plan and has been successful in restoring wetlands and reimbursing landowners. The NRCS has dedicating \$6.8 M over the next several years to continue the program but is requesting the department dedicate permanent staff to assist in the programs delivery. The department indicates they have the funding necessary to convert and fill these positions.</p>	\$0	\$0	4					
16 - 513	Wildlife & Fisheries	Office of Wildlife	<p>Decreases Statutory Dedications out of the Russell Sage Special Fund #2 based on a delay with projects associated with Marsh Island Wildlife Management Area (WMA) in Iberia Parish. The original projects, scheduled for completion in FY 22, were canceled following the 2021 hurricane season. The department is in the process of assessing damages and discussing alternative plans that will benefit the Marsh Island Refuge.</p>	\$0	(\$2,500,000)	0					

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
514 - Office of Fisheries						
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases \$25 M (\$5 M from the statutorily dedicated Louisiana Rescue Plan Fund and \$20 M from Federal Funds) for boat and debris cleanup from Hurricane Ida damage. The department is in the process of developing projects for the funds that will clean marine debris and remove sunken vessels that have posed navigational and safety hazards to the coastal community.	\$0	\$25,000,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases IAT funding transferred from the Coastal Protection and Restoration Authority for expenses related to the Oyster Strategic Plan contracts with University of Louisiana Lafayette and Louisiana State University. The goal of the program is to help bring oyster resources back to pre-oil spill levels and help the oyster industry adapt to a changing coastal environment. The department hopes to develop a genetic line of oysters that can withstand long periods of low salinity (University of Louisiana Lafayette) and develop alternative ways of growing oysters by utilizing hatcheries that will allow young oysters to grow in floating cages (Louisiana State University).	\$0	\$4,000,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Means of financing substitution exchanging \$3.6 M Statutory Dedications out of the Conservation Fund and increasing and equal amount of Aquatic Plant Control fund account, classified as SGR, to provide funds from the proper source for aquatic plant control activities. The Aquatic Plant Control fund account will provide for staffing, purchase of chemicals and equipment, contracts for the treatment of aquatic vegetation, and research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.	\$0	\$0	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Decreases IAT funding transferred from the Coastal Protection and Restoration Authority as a result of completing some of the Natural Resources Damage Assessment (NRDA) brood reef projects related to the 2010 Deepwater Horizon oil spill in the spring of 2022. The NRDA evaluates the type and amount of restoration needed in order to return the Gulf of Mexico to the condition it would have been before the spill. The department plans to continue work on NRDA projects until at least FY 25.	\$0	(\$14,799,200)	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
17 - Civil Service						
17 - 560	Civil Service	State Civil Service	560 - State Civil Service Increases IAT (\$21,620) and SGR (\$1,380) for NeoGov-Insight Enterprise, an applicant tracking system for all of the agency's recruiting efforts for the state. Beginning in FY 22, State Civil Service (SCS) entered into a new term agreement with NeoGov, as the vendor could no longer honor or operate utilizing the existing cost of \$81,000 annually. The increase of \$23,000 is to maintain current operations. The new term agreement entered into with NeoGov for the next three (3) years is \$415,000 for three fiscal years (FY 22 - \$115,000, FY 23 - \$138,000, and FY 24 - \$162,000). Year one's increase of \$34,000 is the difference between the prior agreement of \$81,000 annually and the increase in the FY 22 (\$115,000). SCS absorbed this amount for FY 22. The agency reports that it is not able to absorb the out-year increases. The increase is the difference between FY 23 (\$138,000) and FY 22 (\$115,000).	\$0	\$23,000	0
561 - Municipal Fire & Police C.S.						
17 - 561	Civil Service	Municipal Fire & Police C.S.	Increases SGR funding for an online survey software, Qualtrics, in the annual construction, development, and maintenance of over 100 exams and eighteen standard pre-employment exams for firefighters and police officers within the 118 jurisdictions under the Municipal Fire and Police Civil Service System.	\$0	\$12,960	0
17 - 561	Civil Service	Municipal Fire & Police C.S.	Non-recurring SGR funding for the revalidation of online and standard exams through Louisiana State University - Shreveport.	\$0	(\$50,000)	0
562 - Ethics Administration						
17 - 562	Civil Service	Ethics Administration	Increases funding and one (1) authorized T.O. position, a Program Compliance Officer, and the associated operating expenses to assist in assessing and reviewing disclosure reports and collecting and issuing late fees. The breakdown of the funds are: Salaries \$53,320, Related Benefits - \$34,507, Supplies - \$493, E-mail and Phone - \$669, and acquisitions (computer, printer, and scanner) - \$1,261.	\$90,250	\$90,250	1
563 - State Police Commission						
17 - 563	Civil Service	State Police Commission	Increases funding and one (1) authorized position and associated funding to assist in the functions of the agency.	\$107,238	\$107,238	1

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19A - Higher Education						
19A -	Higher Education	Department-Wide	Increases funding for specialized institutions for continued instruction and research capacity. Allocations are provided below:	\$10,000,000	\$10,000,000	0
- Department-Wide						
19A - 649	Higher Education	LCTCS System	Increases \$25 M out of the Workforce Training Rapid Response Fund to address shortages in the healthcare workforce contingent upon the passage of HB 406 of the 2022 RLS.	\$0	\$25,000,000	0
19A - 671	Higher Education	Board of Regents	649 - LCTCS System Increases funding to provide pay raises for all instructional faculty. This funding represents the second year of the Board of Regents' goal to return faculty pay to the southern regional average. The faculty pay increase includes the ranks of professor, associate professor, instructor, and lecturer. Allocations to institutions are based on the difference between current salaries for the respective positions and the average faculty salaries across peer institutions in the southern region. Funding builds upon \$19.8 M for pay raises approved by the legislature in FY 22.	\$31,729,770	\$31,729,770	0
19A - 671	Higher Education	Board of Regents	671 - Board of Regents Increases funding to postsecondary institutions for increases to statewide services adjustments, including market rate adjustments for classified employees, retirement rate adjustments, group insurance adjustments, LSU First and Office of Risk Management premiums, and other various statewide service costs.	\$18,004,134	\$18,004,134	0
19A - 671	Higher Education	Board of Regents	Increases funding for the higher education formula for the distribution of additional funds to postsecondary education institutions. The Board of Regents will submit formula funding allocations to the legislature no later than March 31st.	\$15,000,000	\$15,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Office of Student Financial Assistance for GO Grants for an FY 23 total of \$55.5 M SGF. Award amounts to eligible students are based on the institution's allocation and their financial assistance policy. At this point, it is unknown whether institutions will use their additional GO Grant allocation to serve more students or increase award amounts.	\$15,000,000	\$15,000,000	0

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19A - 671	Higher Education	Board of Regents	Increases funding to establish the M.J. Foster Promise Program. The Program will be funded by Statutory Dedications out of the M.J. Foster Promise Program Fund, the source of which is SGF deposited through Schedule 20-XXX Funds. Act 457 of the 2021 Regular Session created the program that will provide financial aid to non-traditional students enrolled in two-year colleges to attain credentials in certain high-demand, high-wage occupations aligned to Louisiana's workforce priorities. Funding provides \$10 M for eligible public institution students and \$500,000 for eligible proprietary school students. The administering agency can use up to 5% of the appropriation for administrative and promotional costs. At this point in time, the Office of Student Financial Assistance is projecting to utilize approximately \$125,500 for administrative costs in FY 23, to include one full-time position and marketing costs. Any funding in excess of the allowable administrative costs will be used to provide additional scholarship awards.	\$0	\$10,500,000	0
19A - 671	Higher Education	Board of Regents	Increases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund, due to the most recent REC projections.	\$0	\$5,518,083	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Board of Regents for allocation to Pennington Biomedical Research Center (PBRC). The \$5 M adjustment will fund a multi-year statewide program to research, treat, and prevent childhood obesity. PBRC anticipates utilizing \$3.5 M for additional personnel and \$1.5 M for other costs including supplies, materials, research equipment, bariatric instruments, travel, and other program costs.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding for Title IX offices located at postsecondary institutions to provide additional staff, resources, and training. Funds will supplement, not supplant, current spending by institutions. Allocations are still being finalized by Board of Regents staff.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Board of Regents for allocation to the LSU AgCenter. The \$3.6 M adjustment annualizes prior year funding to maintain existing research, extension and teaching programs, merit increases, and to offset increased operational costs.	\$3,600,000	\$3,600,000	0
19A - 671	Higher Education	Board of Regents	Non-recurs funding associated with the following items and initiatives funded in FY 22: \$5 M for the Board of Regents to establish the M.J. Foster Promise Program; \$6.8 M for one-time acquisitions and ongoing research at specialized units within the LSU System; \$850,000 allocated outside the funding formula for the SU System; \$9 M for facility projects, cybersecurity and STEM initiatives and specialized units within the UL System; and \$2.3 M for capital improvements and initiatives within the LCTC System.	(\$23,943,166)	(\$23,943,166)	0

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19B - Special Schools & Comm.						
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	657 - LA School for Math, Science & the Arts Increases funding to provide deferred maintenance and \$520,000 for IT-related	\$930,000	\$930,000	0
658 - Thrive Academy						
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for operating expenses, including six (6) T.O. positions: <ul style="list-style-type: none"> - \$415,893 for increased transportation contract costs - \$120,800 for operations and maintenance including lawn care, pest control, and janitorial duties - \$215,000 salaries and \$68,800 related benefits for three (3) Special Education Teachers - \$178,000 salaries and \$64,080 related benefits for one (1) Dean of Students, one (1) Admissions Director, and one (1) Registrar/Data Manager 	\$1,062,573	\$1,062,573	6
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for student transportation costs due to the closure of the school's current transportation vendor, requiring the school to contract with a more expensive vendor. Costs are also greater due to an expanded service area, the effects of the labor shortage, increased operating costs, and reduced funding from fundraising efforts due to the pandemic.	\$500,000	\$500,000	0
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding to provide for operating expenses associated with a building leased from the Thrive Foundation. These expenses were previously paid by the foundation through fundraising efforts, which have declined due to the pandemic.	\$180,000	\$180,000	0
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for additional WAE positions to allow for the adequate monitoring of the students residing on campus, including after school programming.	\$57,989	\$57,989	0
662 - LA Educational Television Authority						
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Decreases funding (\$66,472 SGF, \$2,985 IAT, \$24,707 SGR) and one (1) T.O. position for the elimination of a TV Engineer 3 position.	(\$66,472)	(\$94,164)	(1)
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurs carry forward authority for FY 21 encumbrances: <ul style="list-style-type: none"> - \$873,125 to replace the Lafayette transmitter - \$450,000 to paint the KLTS tower and repair guy wires - \$125,000 to repair a leaking roof in the Louisiana Public Broadcasting auditorium - \$3,100 for repairs to the KLPA water system 	(\$1,451,225)	(\$1,451,225)	0

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19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurring one-time funding for the following items: - \$250,000 for the television station WLAE - \$250,000 for the television station WYES - \$873,125 to replace the Baton Rouge transmitter - \$600,000 to install solar panels	(\$1,973,125)	(\$1,973,125)	0

NOTE: \$873,125 intended for the Baton Rouge transmitter was erroneously appropriated for the Lafayette transmitter in the FY 22 General Appropriations Bill. The Office of Planning and Budget will request an amendment to the FY 22 Supplemental Appropriations Bill to correct this appropriation.

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19D - Education						
678 - State Activities						
19D - 678	Education	State Activities	Increases Federal funding received through ARPA, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.	\$0	\$195,738,841	0
19D - 678	Education	State Activities	Increases IAT funding and transfers two (2) positions from Recovery School District to State Activities to properly reflect the organizational structure. Includes one Assistant Superintendent position (\$120,464 salary and \$38,788 related benefits) and one Executive Director position (\$109,036 salary and \$41,530 related benefits). These positions were converted from existing job appointments to permanent T.O. positions.	\$0	\$309,818	2
19D - 678	Education	State Activities	Increases Federal funding to receive new grant awards from the U.S. Department of Agriculture (USDA), Food and Nutrition Services, received through the Technology Innovation Grant. Provides funding for automated systems that will improve program accountability, data accuracy, program performance measurement, and the capacity to identify and target error-prone areas within and across the Child Nutrition Programs.	\$0	\$308,642	0
19D - 678	Education	State Activities	Non-recurring Federal grant funding from the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF). Funding included:	\$0	(\$20,985,997)	0
			- \$2.1 M from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$18.9 M from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)			
19D - 678	Education	State Activities	Non-recurring \$2.2 M IAT and \$26.7 M Federal funding provided through the Governor's Emergency Education Relief (GEER II) Fund, received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA):	\$0	(\$28,824,673)	0
			- \$2.2 M IAT from the Division of Administration for the purpose of preventing, preparing for, and responding to COVID-19; - \$26.7 M Federal for the purpose of providing Emergency Aid to Non-public Schools (EANS).			
19D - 678	Education	State Activities	Non-recurring Federal funding received through the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER):	\$0	(\$88,305,179)	0
			- \$18.7 M ESSER I funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$69.6 M ESSER II funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)			
681 - Subgrantee Assistance						
19D - 681	Education	Subgrantee Assistance	Increases Federal funding received through ARPA, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.	\$0	\$1,705,731,933	0

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19D - 681	Education	Subgrantee Assistance	Increases funding for the Child Care Assistance Fund (CCAP). The state funds supplement the \$150.3 M Federal CCDF grant allocation. This would increase state support from \$11.2 M to \$36.2 M. The funding will cover a portion of the increased costs caused by recent increases to the CCAP reimbursement rates and the expansion of eligibility to include households with incomes up to 85% of the State Median Income (\$M)).	\$25,000,000	\$25,000,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the LA 4 Early Childhood Program, which will increase the rate per pupil by \$1,000 per year. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$17,076,000	\$17,076,000	0
19D - 681	Education	Subgrantee Assistance	Increases \$5 M Statutory Dedications out of the Louisiana Rescue Plan Fund for the Reading Enrichment and Academic Deliverables (R.E.A.D.) Program contingent on the passage of House Bill 852 of the 2022 RLS. The R.E.A.D. Program will provide books and other reading materials to eligible students. The Department of Education will mail these books to participating students.	\$0	\$5,000,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the Student Scholarships for Educational Excellence Program (SSEEP). This adjustment provides funding for an additional 256 awards to students on the waitlist, 126 new awards, and covers an estimated increase in tuition. This program provides students with additional opportunities to attend the participating school of their choice.	\$4,111,482	\$4,111,482	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the Nonpublic School Early Childhood Development (NSECD) program, which will increase the rate per pupil from \$4,580 to \$5,580 per year. This program provides Pre-K programming in nonpublic schools to four-year-olds from low-income families.	\$1,404,000	\$1,404,000	0
19D - 681	Education	Subgrantee Assistance	Increases \$1.25 M Statutory Dedications out of the Geaux Teach Fund contingent on the passage of House Bills 346 and 406 of the 2022 RLS and to the extent funds are recognized by the Revenue Estimating Conference. This funding will provide scholarships to students in approved teacher preparation programs at post secondary education institutions.	\$0	\$1,250,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the operating expenses of the special school Ecole Pointe-Au-Chien contingent on the passage of House Bill 261 of the 2022 RLS.	\$1,000,000	\$1,000,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding to public schools to purchase instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course.	\$850,000	\$850,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the School Choice Program in order to eliminate the wait list for 70 existing students, as well as fund 9 new awards. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.	\$190,135	\$190,135	0
19D - 681	Education	Subgrantee Assistance	Non-recurring one-time funding provided to public schools to purchase instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course.	(\$850,000)	(\$850,000)	0

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19D - 681	Education	Subgrantee Assistance	Non-recurs Federal grant funding from the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF). Funding includes: - \$6.2 M from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$97.9 M from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	\$0	(\$104,092,201)	0
19D - 681	Education	Subgrantee Assistance	Non-recurs Federal funding from the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER). Funding includes: - \$70 M ESSER I funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$626.5 M ESSER II funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	\$0	(\$687,431,746)	0
			682 - Recovery School District (RSD)			
19D - 682	Education	Recovery School District (RSD)	Increases IAT funding to allow Linwood and Capitol Charter schools to access awards under federal COVID-19 relief programs. These charter schools have already received subgrantee assistance awards from Louisiana Department of Education (LDOE), and the additional authority will gradually wind down.	\$0	\$6,876,862	0
			695 - Minimum Foundation Program (MFP)			
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding to provide an across-the-board \$1,500 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$750 pay raise and the associated employer retirement contribution for non-certificated personnel.	\$148,434,227	\$148,434,227	0
19D - 695	Education	Minimum Foundation Program (MFP)	Means of financing substitution exchanging \$114.5 M Statutory Dedications out of the Lottery Proceeds Fund and \$10.2 M out of the Support Education in Louisiana First (SELF) Fund with an equal amount of SGF to eliminate a prior year fund balance used in FY 22 that will not be available in FY 23.	\$124,733,785	\$0	0
19D - 695	Education	Minimum Foundation Program (MFP)	Means of financing substitution exchanging SGF with an equal amount of Statutory Dedications out of the Lottery Proceeds Fund (\$9.9 M) and out of the Support Education in Louisiana First (SELF) Fund (\$17 M) based on the most recent Revenue Estimating Conference (REC) forecast.	\$0	\$0	0
19D - 695	Education	Minimum Foundation Program (MFP)	Decreases funding based on the most recent projections of the cost to fully fund the existing MFP formula (based on projected student head count). The February 1, 2022 MFP student count is 660,424, down 12,390 students (1.8%) from February 1, 2021.	(\$55,379,339)	(\$55,379,339)	(\$55,379,339)

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20 - Other Requirements						
451 - Local Housing of State Adult Offenders						
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding in order to align funding in the Transitional Work Program to the projected offender population.	(\$1,158,715)	(\$1,158,715)	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding in order to align the Local Housing of Adult Offenders Program to projected offender population.	(\$1,545,396)	(\$1,545,396)	0
901 - State Sales Tax Dedications						
20 - 901	Other Requirements	State Sales Tax Dedications	Non-recurring line-item appropriations from the following statutorily dedicated funds:	\$0	(\$787,500)	0
			1) St. Charles Enterprise Fund (\$750,000)			
			2) Shreveport Riverfront and Convention Center and Independence Stadium Fund (\$12,500)			
			3) Louisiana Oil and Gas Museum (\$25,000)			
20 - 901	Other Requirements	State Sales Tax Dedications	Non-recurring carry forward funding that was for obligations against several statutorily dedicated funds containing state sales taxes on hotel/motel room rentals collected in certain parishes or cities and dedicated back to local entities. Dedicated funds can be used for a variety of purposes such as tourism promotion, capital projects, or economic development. The funds are available to be transferred to the appropriate entity once all required documentation is finalized with Treasury.	\$0	(\$4,360,724)	0
923 - Corrections Debt Service						
20 - 923	Other Requirements	Corrections Debt Service	Increases funding for the debt service payment for the OJJ facility in Monroe. The payment of \$1,585,250 is the 2nd payment and is due on June 30, 2023. Based on the debt service schedule, the total debt of \$31,683,599 will be paid in full in 2040.	\$1,585,250	\$1,585,250	0
20 - 923	Other Requirements	Corrections Debt Service	Decreases funding due to the completion of bond payments for the Steve Hoyle Rehabilitation Center.	(\$2,480,500)	(\$2,480,500)	0
931 - LED Debt Service & State Commitments						
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurring funding for the following: (\$5.5 M) - Decreases Statutory Dedications out of the Major Events Incentive Program Subfund for one-time funding for the 2022 NCAA Men's Final Four. (\$6.6 M) - Reflects the revised level of funding needed for project commitments, including a decrease in SGF (\$6,866,827) and an increase of \$230,807 Statutory Dedications out of the Louisiana Economic Development Fund based on the most recent REC forecast.	(\$6,866,827)	(\$12,136,020)	0

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20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurring forward funding for payments of specific performance-based grants for SGF, SGR, LA Mega-Project Development Fund (MEGA), Rapid Response Fund (RR) and LA Economic Development Fund providing funding for Department of Economic Development (LED) Debt Service/State Commitments for payment of performance-based grants such as: 1) Century Tel to locate and maintain its headquarters in LA, 2) full-scale interior completion for aircraft at Chennault International Airport in Lake Charles, 3) a competitive package to establish and operate an onshore IT center in Lafayette by CGI Federal, 4) workforce development and relocation for International Business Machines (IBM), 5) wetlands remediation and infrastructure improvements for Lotte Chemical USA Corp, 6) construction and operation of an ethane cracker to be located on existing production facilities in Iberville Parish for Shintech Louisiana, 7) facility improvements, recruitment costs, and relocation costs for the establishment of a Digital Transformation Center in New Orleans for Computer Sciences Corporation (DXC), expansion and improvement of the light sweet crude oil facility in Krotz Springs for Alon Refining Krotz Springs, Inc., 8) infrastructure improvements for Methanex Geismar III, LLC., 9) maintenance requirements, including replacing the HVAC systems, roof leak repairs, and parking lot resurfacing at North Polk Elementary School for Vernon Parish School Board, 10) City of Carencro/Amazon/DOTD – Amazon will make capital expenditures to design, construct and furnish a new fulfillment center in the city of Carencro for distribution of company products and fulfillment of company customer orders for state economic benefits.	(\$17,930,713)	(\$75,863,799)	0
20 - 932	Other Requirements	2% Fire Insurance Fund	Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the Revenue Estimating Conference (REC) projections adopted on 1/1/22. The source of revenue is an excise tax on fire insurance premiums. The fund provides funding to local governmental units to aid in fire protection and is distributed by the State Treasury to the local governing entities based on a per capita basis.	\$0	(\$1,080,000)	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Increases IAT funding transferred from CPRA for Coastwide Vegetative Planting Program. The goal of the Program is preventing, reducing, or reversing coastal erosion primarily through the use of native marsh plants. LDAF hires vegetative project managers to oversee planning, installing, and monitoring of the projects. The local soil and water districts are provided funding to implement the projects. The increase funding allows for a backlog of projects to be funded in FY 23.	\$0	\$100,000	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Non-recurring funding for food assistance to the Terrebonne Churches United Food Bank located in Houma.	(\$600,000)	(\$600,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases \$33 M Statutory Dedications out of the Hurricane Ida Recovery Fund to assist in repairing structural damage caused by the 2021 hurricane season in South Louisiana, contingent on the passage of HB 406 of the 2022 RLS.	\$0	\$33,000,000	0

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20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases funding to provide for the Delta Agriculture Research & Sustainability District, a political subdivision of the state (whose boundaries encompass the parishes of East Carroll and Tensas). The Delta Agriculture Research & Sustainability District was created by Act 337 of the 2021 RS. The purpose of the district is to promote and encourage agricultural research and sustainability to stimulate the economy through commerce, industry, and research.	\$3,000,000	\$3,000,000	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases Statutory Dedications out of various funds, indicated below, due to the most recent Revenue Estimating Conference (REC) forecast.	\$0	\$1,756,883	0
			<p>\$ 1,097,501 - Beautification and Improvement of the New Orleans City Park</p> <p>\$ 609,963 - Calcasieu Parish Fund</p> <p>\$ 232,771 - St. Landry Parish Excellence Fund</p> <p>\$ 205,000 - Greater New Orleans Sports Foundation Fund</p> <p>\$ 8,548 - Bossier Parish Truancy Program Fund</p> <p>(\$ 396,900) - Tobacco Tax Health Care Fund</p>			
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurring Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund for the LA Loggers Relief Program (\$2 M) and the LA Save Our Screens Program (\$4.5 M) pursuant to Acts 410 and 119 of the 2021 RS. The source of funding was the Federal American Rescue Plan Act. The LA Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The LA Save Our Screens Program was intended to provide assistance to impacted movie theater businesses. Both programs were administered by the Treasury. Contingent on the passage of HB 755 of 2022 RLS, the LA Loggers Relief Program will have a balance of \$8 M to expend during FY 23.	\$0	(\$6,500,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurring Statutory Dedications out of the Louisiana Nonprofit Assistance Fund, administered by the Department of Revenue. Resources deposited into this fund were derived from federal dollars disbursed by the federal government to Louisiana via the American Rescue Plan Act of 2021. For additional information, see <i>Louisiana Small Business and Nonprofit Assistance Program</i> beginning on page 36.	\$0	(\$10,000,000)	0

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20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurr Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to various entities, indicated below, pursuant to Acts 410 and 119 of the 2021 RS. The funding was provided by the American Rescue Plan Act of 2021.	\$0	(\$30,000,000)	0
			Calcasieu Parish School Board Chennault International Airport Lake Charles Harbor Terminal District McNeese State University Southwest LA Charter Academy SOWELA Technical Comm. College	\$ 7,000,000 Beauregard Parish School Board \$ 1,200,000 Cameron Parish School Board \$14,000,000 Jefferson Davis Parish School Board \$ 4,000,000 Lake Charles Charter Academy \$ 250,000 Lake Charles College Prep School \$ 1,500,000 Vernon Parish School Board	\$400,000 \$700,000 \$500,000 \$125,000 \$125,000 \$200,000	
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurr line-item appropriations for 138 local projects with individual project amounts ranging from \$5,000 to \$5 M.		(\$39,597,444)	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Decreases funding in accordance with refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.		(\$1,535,367)	0
20 - XXX	Other Requirements	Funds	XXX - Funds Increases funding for deposit into Statutory Dedications as follows:	\$84,793,539	\$84,793,539	0
			- \$785,000 for the Innocence Compensation Fund in the Louisiana Commission on Law Enforcement - \$19,640 for the Medicaid Trust Fund for the Elderly in the Office of the Treasury - \$5.1 M for the Louisiana Public Defender Fund in the Louisiana Public Defender Board - \$10.5 M for the M.J. Foster Promise Program Fund in the Board of Regents - \$25 M for the Higher Education Initiatives Fund - \$10 M for the Voting Technology Fund - \$4 M for the Major Events Incentive Fund contingent on the passage of House Bill 1015 of the 2022 RLS; - \$29.4 M for the State Emergency Response Fund in the Governor's Office of Homeland Security and Emergency Preparedness			
20 - XXX	Other Requirements	Funds	Non-recurr a transfer of funding into the Medicaid Trust Fund for the Elderly.		(\$15,000,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
21 - Ancillary						
21 - 804	Ancillary	Risk Management	804 - Risk Management Increases \$14,152,696 IAT and \$1,007,269 SGR for premiums and associated claims costs. The increase is based on actuary's calculated premiums that is adjusted to a cash needs basis for FY 23. This adjustment to the claims payment expense category ensures that ORM's expenses are aligned with Cash Needs Premiums.	\$0	\$15,159,965	0
Claims Payment Expenses						
			FY 22 \$115,255,304 \$15,159,965 - Increase premiums/claims costs	\$0	\$5,349,659	0
			FY 23 \$130,415,269			
21 - 804	Ancillary	Risk Management	Increases IAT funding for anticipated higher commercial excess property insurance and cyber liability premiums. ORM purchases commercial insurance coverage to supplement the self-insurance fund. The increase is based on quotes from insurance brokers that anticipate 15% rate increases in the property excess/reinsurance market and a 100% rate increase in cyber liability. Reinsurance premiums are expected to increase due to the frequency and severity of international catastrophic events that have negatively impacted the commercial insurance market worldwide as well as multiple catastrophic event property deductible (CAT deductible) losses due to named windstorms directly impacting Louisiana. Rates in the public sector cyber liability markets continue to rise due to the increased frequency of cyber-attacks, specifically Ransomware incidents. The expected total increase for reinsurance in FY 23 is \$5,349,659.			
<i>Other Charges - Reinsurance</i>						
			\$ 2,398,288 - Increase in commercial excess property premiums			
			\$ 1,919,916 - Increase in cyber liability premiums			
			\$ 5,349,659 Total Increase			
			FY 22 \$44,972,743			
			\$ 5,349,659 - Total Increase			
			FY 23 \$50,322,402			
21 - 804	Ancillary	Risk Management	Increases IAT funding for emergency disaster service fees paid to the Third Party Administrator (TPA), Sedgwick Claims Management, Inc., related to Hurricanes Laura, Delta and Zeta and the Winter Storms of 2021. The increase is based on prior year actuals. During FY 21, these fees totaled \$4,273,421. In FY 22, the budgeted fees are \$1,390,735, which is \$2,882,686 less than anticipated fees in FY 22 and FY 23.	\$0	\$2,882,686	0
<i>Third Party Administrator - Disaster Costs</i>						
			FY 22 \$1,390,735 - Budgeted Fees			
			\$2,882,686 - Increase emergency disaster service fees			
			FY 23 \$4,675,000			

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>																				
21 - 804	Ancillary	Risk Management	<p>Increases IAT funding for payment of the annual assessment for the Workers' Compensation Second Injury Fund and the Office of Workers' Compensation Administrative Fund within the LA Workforce Commission (LWC). ORM is the State's self-insurer for Workers' Compensation costs covering state employees. The assessment rate is based on a percentage of the total benefits paid in the prior calendar year on state employees. During the prior fiscal years, the assessment paid by ORM into the Second Injury Assessment has exceeded the budgeted amount by \$651,893 in FY 20 and \$677,811 in FY 21. The increase of \$675,000 in FY 23 is to align the budget with the anticipated annual assessment in FY 23.</p> <p><i>Workers' Compensation Costs</i></p> <table> <tr> <td>FY 22</td> <td>\$4,000,000</td> <td></td> </tr> <tr> <td></td> <td>\$675,000</td> <td>- Annual assessment increase</td> </tr> <tr> <td>FY 23</td> <td>\$4,675,000</td> <td></td> </tr> </table>	FY 22	\$4,000,000			\$675,000	- Annual assessment increase	FY 23	\$4,675,000		\$0	\$675,000	0											
FY 22	\$4,000,000																									
	\$675,000	- Annual assessment increase																								
FY 23	\$4,675,000																									
21 - 804	Ancillary	Risk Management	<p>Decreases IAT funding for claims payments from GOHSEP for damage caused by the August 2016 flooding to LA Correctional Institute for Women (LCIW). The original source of the IAT is Federal funds from FEMA. Although LCIW is operated by the Department of Corrections, the building was insured by ORM. Therefore, ORM was designated as the FEMA applicant and is the sub-recipient of the disaster proceeds from FEMA for the rebuilding of the LCIW.</p> <p>Non-recurring \$16,435,892 IAT claims payment for the LCIW. This portion of the claim was reimbursement for the extra expenses paid by the Department of Corrections for housing inmates. This self-insured claim payment was fully paid out in FY 21.</p> <p>Increases \$3 M IAT claims payment for Phase 1A of LCIW project construction. During Phase 1A of the rebuilding, the expenses incurred will be for both insured and uninsured losses including future loss mitigation, design development, and actual construction. The current FY 22 budget has \$33,649,000 for Phase 1A construction, but ORM anticipates needing an additional \$3 M to pay vendors in accordance with the current construction schedule.</p> <p><i>LCIW Project</i></p> <table> <tr> <td></td> <td>FY 22</td> <td>FY 23</td> <td>Difference</td> </tr> <tr> <td>Construction</td> <td>\$33,649,000</td> <td>\$36,649,000</td> <td>\$3,000,000</td> </tr> <tr> <td>Housing Inmates</td> <td>\$16,435,892</td> <td>0</td> <td>(\$16,435,892)</td> </tr> <tr> <td></td> <td>\$50,084,892</td> <td>\$36,649,000</td> <td>(\$13,435,892)</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Net Total Decrease</td> </tr> </table>		FY 22	FY 23	Difference	Construction	\$33,649,000	\$36,649,000	\$3,000,000	Housing Inmates	\$16,435,892	0	(\$16,435,892)		\$50,084,892	\$36,649,000	(\$13,435,892)				Net Total Decrease	\$0	(\$13,435,892)	0
	FY 22	FY 23	Difference																							
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<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
21 - 804	Ancillary	Risk Management	Non-Recur SGR funding from commercial excess insurance and claim payments for Hurricane Laura. ORM purchases commercial property insurance coverage to supplement the self-insurance fund and cover insured property losses that exceed self-insured retention. In FY 21, ORM received advance payments from commercial insurance carriers related to property loss sustained to state-owned facilities during Hurricane Laura. In FY 22, ORM was appropriated insurance proceeds and anticipates expending \$70 M. In FY 23, ORM anticipates receiving insurance proceeds and expending \$25 M. Therefore, ORM is non-recurring \$45 M in FY 23.	\$0	(\$45,000,000)	0
			<i>Commercial Excess Insurance</i>			
			FY 22	\$70,000,000		
				(\$45,000,000) - Decrease claims payments		
			FY 23	\$25,000,000		
			806 - LA Property Assistance Agency			
21 - 806	Ancillary	LA Property Assistance Agency	Increases SGR funding for the sale of moveable property. In recent years, LPAA changed to online auctions, it changed its business model to ensure continued revenue and consistent availability of services to its internal and external customers. Instead of posting assets once per month, imitating the process of the "Live" auction, a schedule was created in which the available assets were split into four sections and posted to the online auction site weekly. This means that every week a section of available assets close, while a new section is posted and open to bidding. Utilizing the weekly auction method, LPAA is able to increase the number of assets sold at auction each month. This results in higher revenue and increased reimbursements owed to agencies. This new business model changes asset availability from a regional audience to a global audience. As such, it has created an increase in bidders and sales volume, resulting in significant growth in auction revenue.	\$0	\$500,000	0
			807 - LA Federal Property Assistance			
21 - 807	Ancillary	LA Federal Property Assistance	Means of financing substitution exchanging \$600,000 SGR with an equal amount of IAT to align the budget recommendation with projected revenues.	\$0	\$0	0

<u>Sch.#</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
21 - 815	Ancillary	Technology Services	Increases IAT funding for various Information Technology projects, services, and acquisitions provided to various state agencies. The detailed list is below:	\$0	\$163,487,463	0
			01-109 – Office of Coastal Protection - \$583,467 - Replace and upgrade computer equipment; new records management system.			
			01-111 – Governor's Office of Homeland Security and Emergency Preparedness - \$1,200,000 - Ethernet connections, as well as backup connections, to the Louisiana Wireless Information Network (LWIN) system through AT&T. This will provide communication connectivity for emergency responders on the LWIN system.			
			01-255 – Office of Financial Institutions - \$28,814 - Computer equipment.			
			03 -131 – Louisiana Veterans Home - \$15,000 - Computer equipment.			
			03 -132 – Northeast Louisiana Veterans Home - \$70,200 - Computer equipment.			
			09-303 – Developmental Disabilities Council - \$5,000 - Computer equipment.			
			09-305 – Medical Vendor Payments - \$8,000,000 - To implement the Care Management module to further the state's move toward CMS mandated modularity. A Medicaid Enterprise Systems (MES) module is a discrete piece of software or service that can be used to implement a Medicaid Management Information System business area.			
			09-305 – Medical Vendor Payments - \$563,704 - Implementation of an Electronic Visit Verification System for personal care services and for home health, which is a mandate from the 21st Century CURES Act.			
			09-305 – Medical Vendor Payments - \$5,929,475 - To provide services for the maintenance and operation components of the current Enterprise Architecture (EA) project.			
			09-305 – Medical Vendor Payments - \$6,720,143 - New data integration software that already connects to the credit bureaus, motor vehicle records, incarceration records and more that will connect to LaMEDS via a real time interface.			
			10-360 – Office of Children and Family Services - \$688,320 - Comprehensive Child Welfare Information System maintenance and operation, expected to begin April 1, 2023. Includes reduction for one-time implementation costs.			
			10-360 – Office of Children and Family Services - \$8,444,526 - Child Support Enforcement Modernization project.			
			10-360 – Office of Children and Family Services - \$10,432,931 - Procure, develop, test, and implement the conversion of the current DCFS OnBase Repository to the Enterprise Architecture's Electronic Document Management System to Filenet.			
			08-400 – Corrections Administration - \$1,771,500 - Active Offender Tracking.			
			08-419 – Office of State Police - \$1,344,000 - Handheld eCitation Program software, hardware, and maintenance fees.			
			08-419 – Office of State Police - \$1,250,000 - Replace the existing legacy integrated gaming systems, including riverboat gaming, Indian gaming, racetracks, and land-based casinos, with a new web-based, integrated system.			
			08-419 – Office of State Police - \$300,000 - Integration of 19000 Intoxilyzer hardware and software applications.			
			11-432 – Office of Conservation - \$73,985 - Replace computer equipment.			
			11-434 – Office of Mineral Resources - \$2,669,200 - Upgrades to the Strategic Online Natural Resources Information System (SONRIS). This system provides access to millions of records, maps, and well logs on more than 200,000 oil and gas properties. Also replacing computer equipment.			
			12-440 – Office of Revenue - \$400 - Adobe Acrobat Pro License.			

Sch.#	Dept.	Agency	Explanation	SGF	Total	T.O.
14-474	Workforce Support and Training	\$6,572,500 - Wage verification Tool & weekly certification. New 1-800 tax call center number for employers. Risk analytics and case tracker. Imbedded identity verification tool. UI systems enhancement. UI bots process. HiRE code escrow.				
16-511	Wildlife and Fisheries – Management	\$3,867,400 - Modernization of Commercial and Motorboat license applications, software and assistance to scan historical documents.				
16-512	Wildlife and Fisheries – Office of Secretary	\$850,540 - NIC Online Permits. Replacement IT acquisitions. Replace computer equipment.				
16-513	Wildlife and Fisheries – Office of Wildlife	\$2,093,100 - IT system to centralize wildlife data, applications, reporting, reducing entry errors due to validation and other efficiencies.				
16-514	Wildlife and Fisheries – Office of Fisheries	\$2,044,175 - Update and replace outdated software. Create a commercial fishers full electronic reporting application with offline mobile app. Replace computer equipment.				
17-561	Municipal Fire and Police Civil Service	\$12,960 - Software to allow the agency to control online exams.				
19D-678	Department of Education – State Activities	\$308,642 - Develop, improve, and maintain automated information technology systems used to operate and manage all Child Nutrition Programs.				
21-816	Division of Administrative Law	\$642,481 - New case management system. Computer equipment.				
21 - 815	Ancillary	Technology Services	Decreases funding for acquisitions and major repairs. This adjustment non-recurring \$32,822,800 IAT budget authority that was provided in FY 22 and increases \$7,822,800 IAT in FY 23 for new acquisitions and major repairs.	\$0	(\$25,000,000)	0
			816 - Division of Administrative Law	\$0	\$642,481	0
21 - 816	Ancillary	Division of Administrative Law	Increases IAT funding for the following: \$6,755 - Multiyear leasing program through Dell to replace computer equipment. This will provide for 19 laptops, 1 enhanced laptop and 20 docks.			
			\$635,726 - Provides one-time funding of \$575,025 (\$285,976 implementation of \$289,050 software licenses) and recurring funding of \$60,701 (annual subscriptions) for a new case management system through MyCaseLoad to provide secure centralized system for all the agency's functions.			
21 - 820	Ancillary	Office of State Procurement	820 - Office of State Procurement Means of financing substitution exchanging \$1 M IAT for an equal amount of SGR to reflect projected projections in FY 23.	\$0	\$0	0
21 - 829	Ancillary	Aircraft Services	829 - Aircraft Services Increases IAT funding for one authorized T.O. position for an aircraft mechanic that is needed due to an increase in workload for maintenance on aircraft. The salary is \$54,267 and the related benefits is \$13,310.	\$0	\$67,577	1

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860 - Environmental State Revolving Fund						
21 - 860	Ancillary	Environmental State Revolving Fund	Increases \$4.3 M out of the statutorily dedicated Matching Funds Fund to use as a state match for the Clean Water State Revolving Fund allocation in the Infrastructure Investment and Jobs Act. The Department of Environmental Quality is in the process of developing projects that would be eligible for the Clean Water State Revolving Fund allocation. Contingent on the passage of HB 406 of the 2022 RLS.	\$0	\$4,256,600	0

